

GOVERNOR'S FY09 BUDGET

**DEPARTMENT OF
TRANSPORTATION & PUBLIC FACILITIES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY08 CONFERENCE COMMITTEE – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Administration and Support										
1	Commissioner's Office	1,558.5	1,607.0	1,607.0	1,685.3	1,821.3	1,821.3	136.0 8.1 %	0.0	
2	Contracting and Appeals	1,312.2	296.8	296.8	296.8	305.2	305.2	8.4 2.8 %	0.0	
3	EE & Civil Rights	798.3	876.1	876.1	877.2	913.2	928.2	51.0 5.8 %	15.0 1.6 %	
4	Internal Review	862.0	994.0	994.0	994.0	1,036.7	1,036.7	42.7 4.3 %	0.0	
5	Transportation Mgmt & Security	801.6	834.1	834.1	755.8	796.4	838.4	82.6 10.9 %	42.0 5.3 %	
6	Statewide Admin Services	6,116.7	6,141.4	6,145.3	6,199.6	4,686.6	4,686.6	-1,513.0 -24.4 %	0.0	
7	Statewide Information Systems	2,881.8	2,789.5	2,979.6	2,978.5	3,177.1	3,487.1	508.6 17.1 %	310.0 9.8 %	
8	Leased Facilities	0.0	0.0	0.0	0.0	2,262.9	2,323.1	2,323.1 >999 %	60.2 2.7 %	
9	Human Resources	2,837.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	
10	Statewide Procurement	0.0	1,278.4	1,287.6	1,233.3	1,275.1	1,275.1	41.8 3.4 %	0.0	
11	Central Support Services	863.3	924.9	930.1	930.1	989.0	989.0	58.9 6.3 %	0.0	
12	Northern Support Services	1,220.6	1,267.8	1,285.3	1,285.3	1,337.8	1,337.8	52.5 4.1 %	0.0	
13	Southeast Support Services	714.5	829.6	829.6	829.6	855.5	855.5	25.9 3.1 %	0.0	
14	Statewide Aviation	1,650.2	2,068.0	2,068.0	2,068.0	2,148.7	2,148.7	80.7 3.9 %	0.0	
15	Int Airport Systems Office	836.3	954.0	954.0	954.0	968.3	1,033.3	79.3 8.3 %	65.0 6.7 %	
16	Program Development	3,472.2	3,829.7	3,829.7	3,829.7	4,003.6	4,047.9	218.2 5.7 %	44.3 1.1 %	
17	Central Region Planning	1,666.1	1,660.6	1,663.8	1,663.8	1,734.5	1,780.5	116.7 7.0 %	46.0 2.7 %	
18	Northern Region Planning	1,375.2	1,619.7	1,624.3	1,624.3	1,692.9	1,692.9	68.6 4.2 %	0.0	
19	Southeast Region Planning	503.9	509.8	509.8	509.8	533.7	533.7	23.9 4.7 %	0.0	
20	Measurement Standards	5,462.8	5,787.4	5,787.4	5,787.4	6,009.2	6,114.2	326.8 5.6 %	105.0 1.7 %	
	*Appropriation Total	34,934.1	36,932.7	37,166.4	37,166.4	39,211.6	39,899.1	2,732.7 7.4 %	687.5 1.8 %	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Design, Engineering & Constr.											
21	Statewide Public Facilities	0.0	0.0	0.0	0.0	3,379.4	3,543.4	3,543.4	>999 %	164.0	4.9 %
22	Stwd Design & Engineering Svcs	7,798.7	9,590.2	9,613.8	9,613.8	9,888.0	10,238.0	624.2	6.5 %	350.0	3.5 %
23	Central Design & Eng Svcs	17,035.7	18,845.7	18,914.1	18,564.1	19,482.5	19,482.5	918.4	4.9 %	0.0	
24	Northern Design & Eng Svcs	13,141.0	15,202.6	15,265.2	15,065.2	15,740.1	15,740.1	674.9	4.5 %	0.0	
25	Southeast Design & Eng Svcs	7,619.6	9,482.0	9,517.5	9,067.5	9,452.1	9,452.1	384.6	4.2 %	0.0	
26	Central Construction & CIP	20,739.1	20,657.4	20,793.6	20,693.6	18,282.0	18,332.0	-2,361.6	-11.4 %	50.0	0.3 %
27	Northern Construction & CIP	15,023.6	14,696.0	14,845.9	14,845.9	15,252.7	15,312.7	466.8	3.1 %	60.0	0.4 %
28	Southeast Region Construction	6,494.2	6,741.5	6,837.8	7,287.8	7,580.6	7,580.6	292.8	4.0 %	0.0	
29	Knik Arm Bridge/Toll Authority	962.0	852.5	852.5	1,502.5	1,504.7	1,504.7	2.2	0.1 %	0.0	
	*Appropriation Total	88,813.9	96,067.9	96,640.4	96,640.4	100,562.1	101,186.1	4,545.7	4.7 %	624.0	0.6 %
State Equipment Fleet											
30	State Equipment Fleet	25,732.8	26,534.6	27,100.2	27,100.2	27,411.1	26,146.1	-954.1	-3.5 %	-1,265.0	-4.6 %
	*Appropriation Total	25,732.8	26,534.6	27,100.2	27,100.2	27,411.1	26,146.1	-954.1	-3.5 %	-1,265.0	-4.6 %
Highways/Aviation & Facilities											
31	Central Region Facilities	6,507.0	5,872.9	6,187.4	6,187.4	6,470.1	7,093.0	905.6	14.6 %	622.9	9.6 %
32	Northern Region Facilities	10,724.2	10,347.0	10,747.6	11,018.3	11,490.6	11,335.2	316.9	2.9 %	-155.4	-1.4 %
33	Southeast Region Facilities	1,406.5	1,322.4	1,357.9	1,357.9	1,431.8	1,408.1	50.2	3.7 %	-23.7	-1.7 %
34	Traffic Signal Management	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9 %	200.0	13.9 %
35	Central Highways and Aviation	41,109.8	41,941.2	42,870.8	42,373.2	42,328.1	43,068.5	695.3	1.6 %	740.4	1.7 %
36	Northern Highways & Aviation	56,508.5	58,842.9	60,681.0	60,621.7	59,460.4	60,488.3	-133.4	-0.2 %	1,027.9	1.7 %
37	Southeast Highways & Aviation	12,461.0	12,721.1	13,157.6	13,443.8	13,762.4	13,770.2	326.4	2.4 %	7.8	0.1 %
38	Whittier Access and Tunnel	3,514.5	3,860.2	3,860.2	3,860.2	3,867.2	3,867.2	7.0	0.2 %	0.0	
	*Appropriation Total	133,665.3	136,341.5	140,296.3	140,296.3	140,244.4	142,664.3	2,368.0	1.7 %	2,419.9	1.7 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
International Airports											
39	AIA Administration	7,408.8	8,149.8	8,149.8	7,999.8	8,196.0	8,196.0	196.2	2.5 %	0.0	
40	AIA Facilities	18,873.5	19,594.8	20,000.1	19,600.1	19,797.6	19,797.6	197.5	1.0 %	0.0	
41	AIA Field & Equipment Maint	12,242.5	12,504.1	12,837.1	12,837.1	12,993.5	12,993.5	156.4	1.2 %	0.0	
42	AIA Operations	4,590.3	4,681.2	4,681.2	5,231.2	5,367.9	5,367.9	136.7	2.6 %	0.0	
43	AIA Safety	8,579.4	10,628.3	10,628.3	10,628.3	10,639.1	10,639.1	10.8	0.1 %	0.0	
44	FIA Administration	1,615.0	1,692.9	1,692.9	1,692.9	1,675.8	1,675.8	-17.1	-1.0 %	0.0	
45	FIA Facilities	3,119.8	3,008.0	3,063.7	3,063.7	3,099.5	3,099.5	35.8	1.2 %	0.0	
46	FIA Field & Equipment Maint	3,094.8	3,502.4	3,621.6	3,621.6	3,675.4	3,675.4	53.8	1.5 %	0.0	
47	FIA Operations	1,538.2	1,731.6	1,731.6	1,731.6	1,296.1	1,296.1	-435.5	-25.2 %	0.0	
48	FIA Safety	2,785.9	3,153.5	3,153.5	3,153.5	3,724.3	4,324.3	1,170.8	37.1 %	600.0	16.1 %
	*Appropriation Total	63,848.2	68,646.6	69,559.8	69,559.8	70,465.2	71,065.2	1,505.4	2.2 %	600.0	0.9 %
Marine Highway System											
49	Marine Vessel Operations	128,557.4	102,489.0	111,076.1	110,534.7	102,622.4	102,840.0	-7,694.7	-7.0 %	217.6	0.2 %
50	Marine Engineering	2,611.2	2,426.2	2,446.4	2,996.4	3,082.2	3,082.2	85.8	2.9 %	0.0	
51	Overhaul	1,652.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0	
52	Reservations and Marketing	2,446.1	2,936.9	2,936.9	2,936.9	3,011.9	3,011.9	75.0	2.6 %	0.0	
53	Marine Shore Operations	5,818.4	6,331.7	6,331.7	6,323.1	6,550.9	6,550.9	227.8	3.6 %	0.0	
54	Vessel Operations Management	3,243.8	3,358.2	3,376.7	3,376.7	3,502.6	3,502.6	125.9	3.7 %	0.0	
	*Appropriation Total	144,329.8	119,240.4	127,866.2	127,866.2	120,468.4	120,686.0	-7,180.2	-5.6 %	217.6	0.2 %
	***Agency Total	491,324.1	483,763.7	498,629.3	498,629.3	498,362.8	501,646.8	3,017.5	0.6 %	3,284.0	0.7 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	Funding Summary								
	General Funds (GF)	222,163.1	193,102.9	205,471.4	205,471.4	197,950.6	208,379.1	2,907.7 1.4 %	10,428.5 5.3 %
	Federal Receipts (Fed)	1,519.9	3,762.8	3,762.8	3,762.8	3,786.3	4,376.5	613.7 16.3 %	590.2 15.6 %
	Other (Oth)	267,641.1	286,898.0	289,395.1	289,395.1	296,625.9	288,891.2	-503.9 -0.2 %	-7,734.7 -2.6 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Administration and Support											
1	Commissioner's Office	667.0	664.9	664.9	704.1	713.3	718.7	14.6	2.1 %	5.4	0.8 %
2	Contracting and Appeals	337.0	0.0	0.0	0.0	0.0	7.8	7.8	>999 %	7.8	>999 %
3	EE & Civil Rights	251.1	250.0	250.0	250.0	260.2	277.6	27.6	11.0 %	17.4	6.7 %
4	Internal Review	49.5	147.1	147.1	147.1	152.2	186.1	39.0	26.5 %	33.9	22.3 %
5	Transportation Mgmt & Security	431.0	399.7	399.7	360.5	374.5	423.9	63.4	17.6 %	49.4	13.2 %
6	Statewide Admin Services	2,605.0	2,525.7	2,529.6	2,543.2	955.8	989.7	-1,553.5	-61.1 %	33.9	3.5 %
7	Statewide Information Systems	1,256.0	1,085.4	1,275.5	1,275.5	1,404.4	1,771.0	495.5	38.8 %	366.6	26.1 %
8	Leased Facilities	0.0	0.0	0.0	0.0	1,958.8	1,972.1	1,972.1	>999 %	13.3	0.7 %
9	Human Resources	1,217.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0		0.0	
10	Statewide Procurement	0.0	501.4	510.6	497.0	511.5	535.4	38.4	7.7 %	23.9	4.7 %
11	Central Support Services	563.2	561.2	564.3	564.3	607.5	665.7	101.4	18.0 %	58.2	9.6 %
12	Northern Support Services	684.6	682.2	694.0	694.0	770.0	971.4	277.4	40.0 %	201.4	26.2 %
13	Southeast Support Services	267.3	244.2	244.2	244.2	250.6	312.5	68.3	28.0 %	61.9	24.7 %
16	Program Development	90.5	90.3	90.3	90.3	93.9	170.0	79.7	88.3 %	76.1	81.0 %
17	Central Region Planning	107.4	96.6	96.6	96.6	99.4	115.5	18.9	19.6 %	16.1	16.2 %
18	Northern Region Planning	70.9	70.9	70.9	70.9	71.2	96.9	26.0	36.7 %	25.7	36.1 %
19	Southeast Region Planning	24.7	13.3	13.3	13.3	13.3	13.8	0.5	3.8 %	0.5	3.8 %
20	Measurement Standards	1,759.6	1,870.1	1,870.1	1,870.1	1,885.8	2,037.7	167.6	9.0 %	151.9	8.1 %
*Appropriation Total		10,382.1	10,409.3	10,627.4	10,627.4	11,328.7	12,472.1	1,844.7	17.4 %	1,143.4	10.1 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Design, Engineering & Constr.											
21	Statewide Public Facilities	0.0	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
22	Stwd Design & Engineering Svcs	837.8	708.3	708.3	708.3	742.5	1,168.7	460.4	65.0 %	426.2	57.4 %
23	Central Design & Eng Svcs	90.7	389.2	389.2	389.2	406.4	506.2	117.0	30.1 %	99.8	24.6 %
24	Northern Design & Eng Svcs	163.8	239.3	239.9	239.9	233.6	314.2	74.3	31.0 %	80.6	34.5 %
25	Southeast Design & Eng Svcs	239.2	332.0	333.8	333.8	333.8	403.7	69.9	20.9 %	69.9	20.9 %
26	Central Construction & CIP	206.0	195.5	195.5	195.5	199.1	336.1	140.6	71.9 %	137.0	68.8 %
27	Northern Construction & CIP	280.9	382.6	382.6	382.6	373.2	456.1	73.5	19.2 %	82.9	22.2 %
28	Southeast Region Construction	173.0	56.8	56.8	56.8	56.8	97.8	41.0	72.2 %	41.0	72.2 %
	*Appropriation Total	1,991.4	2,303.7	2,306.1	2,306.1	2,345.4	3,382.8	1,076.7	46.7 %	1,037.4	44.2 %
Highways/Aviation & Facilities											
31	Central Region Facilities	5,193.8	4,435.6	4,739.1	4,739.1	5,015.1	5,864.5	1,125.4	23.7 %	849.4	16.9 %
32	Northern Region Facilities	7,220.8	6,929.2	7,286.0	7,556.7	8,059.9	8,593.1	1,036.4	13.7 %	533.2	6.6 %
33	Southeast Region Facilities	1,176.0	1,043.4	1,078.9	1,078.9	1,152.8	1,228.3	149.4	13.8 %	75.5	6.5 %
34	Traffic Signal Management	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9 %	200.0	13.9 %
35	Central Highways and Aviation	35,163.4	37,524.7	38,338.3	37,840.7	37,734.3	38,328.0	487.3	1.3 %	593.7	1.6 %
36	Northern Highways & Aviation	50,657.3	51,763.6	53,382.9	53,323.6	52,150.4	53,081.0	-242.6	-0.5 %	930.6	1.8 %
37	Southeast Highways & Aviation	10,985.3	10,992.9	11,386.4	11,672.6	11,750.0	11,759.1	86.5	0.7 %	9.1	0.1 %
38	Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
	*Appropriation Total	111,930.4	114,223.2	117,745.4	117,745.4	117,396.3	120,587.8	2,842.4	2.4 %	3,191.5	2.7 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
	Marine Highway System										
49	Marine Vessel Operations	97,159.2	65,458.1	74,045.2	74,092.5	66,180.2	71,236.4	-2,856.1	-3.9 %	5,056.2	7.6 %
50	Marine Engineering	0.0	0.0	20.2	0.0	0.0	0.0	0.0		0.0	
52	Reservations and Marketing	700.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0	
53	Marine Shore Operations	0.0	8.6	8.6	0.0	0.0	0.0	0.0		0.0	
54	Vessel Operations Management	0.0	0.0	18.5	0.0	0.0	0.0	0.0		0.0	
	*Appropriation Total	97,859.2	66,166.7	74,792.5	74,792.5	66,880.2	71,936.4	-2,856.1	-3.8 %	5,056.2	7.6 %
	***Agency Total	222,163.1	193,102.9	205,471.4	205,471.4	197,950.6	208,379.1	2,907.7	1.4 %	10,428.5	5.3 %
	<u>Funding Summary</u>										
	General Funds (GF)	222,163.1	193,102.9	205,471.4	205,471.4	197,950.6	208,379.1	2,907.7	1.4 %	10,428.5	5.3 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	491,324.1	483,763.7	498,629.3	498,629.3	498,362.8	501,646.8	3,017.5	0.6 %	3,284.0	0.7 %
<u>Objects of Expenditure</u>										
Personal Services	302,400.5	311,971.7	317,287.5	317,902.2	324,410.4	327,675.2	9,773.0	3.1 %	3,264.8	1.0 %
Travel	5,198.8	4,840.5	4,840.5	5,092.2	5,054.4	5,313.1	220.9	4.3 %	258.7	5.1 %
Services	103,543.8	104,751.4	106,084.4	106,821.8	107,140.5	106,548.4	-273.4	-0.3 %	-592.1	-0.6 %
Commodities	76,154.4	61,666.1	69,882.9	68,268.1	61,140.9	61,449.2	-6,818.9	-10.0 %	308.3	0.5 %
Capital Outlay	4,026.6	534.0	534.0	545.0	616.6	616.6	71.6	13.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	44.3	44.3	>999 %	44.3	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,519.9	3,762.8	3,762.8	3,762.8	3,786.3	4,376.5	613.7	16.3 %	590.2	15.6 %
1004 Gen Fund (GF)	221,442.7	192,356.6	204,725.1	204,725.1	197,204.3	207,632.8	2,907.7	1.4 %	10,428.5	5.3 %
1005 GF/Prgm (GF)	20.4	46.3	46.3	46.3	46.3	46.3	0.0		0.0	
1007 I/A Rcpts (Oth)	6,308.2	4,578.7	4,621.4	4,621.4	4,655.0	3,610.0	-1,011.4	-21.9 %	-1,045.0	-22.4 %
1026 HwyCapital (Oth)	26,550.4	27,523.8	28,089.4	28,089.4	28,427.3	26,884.2	-1,205.2	-4.3 %	-1,543.1	-5.4 %
1027 IntAirport (Oth)	65,645.1	69,437.0	70,381.9	70,381.9	71,349.1	71,414.2	1,032.3	1.5 %	65.1	0.1 %
1052 Oil/Haz Fd (Oth)	825.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1053 Invst Loss (Oth)	330.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	112,744.6	122,657.1	123,601.0	123,601.0	128,747.5	128,529.0	4,928.0	4.0 %	-218.5	-0.2 %
1076 Marine Hwy (Oth)	47,020.9	53,702.0	53,702.0	53,702.0	54,194.7	49,302.0	-4,400.0	-8.2 %	-4,892.7	-9.0 %
1108 Stat Desig (Oth)	453.2	1,239.0	1,239.0	1,239.0	1,276.0	1,239.0	0.0		-37.0	-2.9 %
1156 Rcpt Svcs (Oth)	7,763.7	7,760.4	7,760.4	7,760.4	7,976.3	7,912.8	152.4	2.0 %	-63.5	-0.8 %
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3,043	3,026	3,026	3,174	3,176	3,191	17	0.5 %	15	0.5 %
Perm Part Time	552	540	540	447	445	446	-1	-0.2 %	1	0.2 %
Temporary	1	1	1	199	199	214	15	7.5 %	15	7.5 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
<u>Funding Summary (continued)</u>										
General Funds (GF)	222,163.1	193,102.9	205,471.4	205,471.4	197,950.6	208,379.1	2,907.7	1.4 %	10,428.5	5.3 %
Federal Receipts (Fed)	1,519.9	3,762.8	3,762.8	3,762.8	3,786.3	4,376.5	613.7	16.3 %	590.2	15.6 %
Other (Oth)	267,641.1	286,898.0	289,395.1	289,395.1	296,625.9	288,891.2	-503.9	-0.2 %	-7,734.7	-2.6 %

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,558.5	1,607.0	1,607.0	1,685.3	1,821.3	1,821.3	136.0	8.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,076.7	1,175.4	1,175.4	1,253.7	1,387.6	1,387.6	133.9	10.7 %	0.0
Travel	177.6	99.6	99.6	128.3	128.3	128.3	0.0		0.0
Services	269.8	263.3	263.3	263.3	264.7	264.7	1.4	0.5 %	0.0
Commodities	34.4	68.7	68.7	40.0	40.7	40.7	0.7	1.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	170.0	170.0	0.0		0.0
1004 Gen Fund (GF)	667.0	664.9	664.9	704.1	713.3	718.7	14.6	2.1 %	5.4 0.8 %
1007 I/A Rcpts (Oth)	6.7	0.0	0.0	0.0	121.2	121.2	121.2	>999 %	0.0
1026 HwyCapital (Oth)	13.2	13.2	13.2	13.2	13.2	13.2	0.0		0.0
1027 IntAirport (Oth)	124.6	124.8	124.8	124.8	125.0	125.0	0.2	0.2 %	0.0
1061 CIP Rcpts (Oth)	287.7	344.4	344.4	383.5	386.4	383.5	0.0		-2.9 -0.8 %
1076 Marine Hwy (Oth)	266.6	267.0	267.0	267.0	269.5	267.0	0.0		-2.5 -0.9 %
1156 Rcpt Svcs (Oth)	22.7	22.7	22.7	22.7	22.7	22.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	11	12	12	1	9.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 170.0												
FY08 Conference Committee	ConfCom	1,437.0	1,175.4	99.6	93.3	68.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund 664.9												
1026 HwyCapital 13.2												
1027 IntAirport 124.8												
1061 CIP Rcpts 344.4												
1076 Marine Hwy 267.0												
1156 Rcpt Svcs 22.7												
Cumulative Total		1,607.0	1,175.4	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer in Administrative Manager I position and funding from Transportation Management and Security	TrIn	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 39.2												
1061 CIP Rcpts 39.1												
ADN 25-8-7165 Line Item Transfer to meet expected travel needs for the Commissioner's Office	LIT	0.0	0.0	28.7	0.0	-28.7	0.0	0.0	0.0	0	0	0
Cumulative Total		1,685.3	1,253.7	128.3	263.3	40.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Special Assistant Position for Gas Pipeline Transportation Project Coordinator from Trans. Management and Security	TrIn	121.2	119.1	0.0	1.4	0.7	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 121.2												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9												
1027 IntAirport 0.2												
1061 CIP Rcpts 0.2												
1076 Marine Hwy 0.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.3												
1061 CIP Rcpts 2.7												
1076 Marine Hwy 2.1												
Cumulative Total		1,821.3	1,387.6	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		-0.2										
1076 Marine Hwy		-0.4										
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1061 CIP Rcpts		-2.7										
1076 Marine Hwy		-2.1										
Cumulative Total		1,821.3	1,387.6	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,312.2	296.8	296.8	296.8	305.2	305.2	8.4	2.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,007.1	251.8	251.8	251.8	260.2	260.2	8.4	3.3 %	0.0
Travel	16.1	8.0	8.0	8.0	8.0	8.0	0.0		0.0
Services	220.9	33.0	33.0	33.0	33.0	33.0	0.0		0.0
Commodities	52.1	4.0	4.0	4.0	4.0	4.0	0.0		0.0
Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	337.0	0.0	0.0	0.0	0.0	7.8	7.8	>999 %	7.8 >999 %
1007 I/A Rcpts (Oth)	30.7	36.1	36.1	36.1	36.7	36.7	0.6	1.7 %	0.0
1026 HwyCapital (Oth)	53.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 IntAirport (Oth)	45.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Oth)	214.9	260.7	260.7	260.7	268.5	260.7	0.0		-7.8 -2.9 %
1076 Marine Hwy (Oth)	630.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	16	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	296.8	251.8	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts 36.1												
1061 CIP Rcpts 260.7												
Cumulative Total		296.8	251.8	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General												
Government Unit	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.6												
1061 CIP Rcpts 7.8												
Cumulative Total		305.2	260.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.8												
1061 CIP Rcpts -7.8												
Cumulative Total		305.2	260.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	798.3	876.1	876.1	877.2	913.2	928.2	51.0	5.8 %	15.0	1.6 %
<u>Objects of Expenditure</u>										
Personal Services	698.3	812.1	812.1	810.2	846.2	861.2	51.0	6.3 %	15.0	1.8 %
Travel	23.8	26.6	26.6	29.1	29.1	29.1	0.0		0.0	
Services	70.4	20.9	20.9	21.4	21.4	21.4	0.0		0.0	
Commodities	5.8	16.5	16.5	16.5	16.5	16.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	251.1	250.0	250.0	250.0	260.2	277.6	27.6	11.0 %	17.4	6.7 %
1007 I/A Rcpts (Oth)	37.0	16.9	16.9	18.0	18.6	18.6	0.6	3.3 %	0.0	
1061 CIP Rcpts (Oth)	510.2	609.2	609.2	609.2	634.4	632.0	22.8	3.7 %	-2.4	-0.4 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	876.1	812.1	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund 250.0												
1007 I/A Rcpts 16.9												
1061 CIP Rcpts 609.2												
Cumulative Total		876.1	812.1	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer contractual inter-agency authority from Statewide Information Systems	TrIn	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.1												
ADN 25-8-7165 Transfer inter-agency personal services authority to travel and contractual for budgeted RSA	LIT	0.0	-1.9	1.4	0.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		877.2	810.2	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.2												
1007 I/A Rcpts 0.6												
1061 CIP Rcpts 25.2												
Cumulative Total		913.2	846.2	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.4												
1061 CIP Rcpts -17.4												
Increase funding to bring component within allowable vacancy factor	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 15.0												
Cumulative Total		928.2	861.2	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	862.0	994.0	994.0	994.0	1,036.7	1,036.7	42.7	4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	768.3	902.1	902.1	902.1	944.8	944.8	42.7	4.7 %	0.0	
Travel	45.6	29.0	29.0	29.0	29.0	29.0	0.0		0.0	
Services	38.7	42.1	42.1	42.1	42.1	42.1	0.0		0.0	
Commodities	9.4	20.8	20.8	20.8	20.8	20.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	49.5	147.1	147.1	147.1	152.2	186.1	39.0	26.5 %	33.9	22.3 %
1027 IntAirport (Oth)	82.7	82.7	82.7	82.7	86.4	86.4	3.7	4.5 %	0.0	
1061 CIP Rcpts (Oth)	729.8	764.2	764.2	764.2	798.1	764.2	0.0		-33.9	-4.2 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		147.1										
1027 IntAirport		82.7										
1061 CIP Rcpts		764.2										
Cumulative Total		994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1027 IntAirport		3.7										
1061 CIP Rcpts		33.9										
Cumulative Total		1,036.7	944.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1061 CIP Rcpts		-33.9										
Cumulative Total		1,036.7	944.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	801.6	834.1	834.1	755.8	796.4	838.4	82.6	10.9 %	42.0	5.3 %
<u>Objects of Expenditure</u>										
Personal Services	577.9	706.9	706.9	628.6	706.3	748.3	119.7	19.0 %	42.0	5.9 %
Travel	36.8	49.4	49.4	49.4	37.4	37.4	-12.0	-24.3 %	0.0	
Services	154.1	39.2	39.2	39.2	17.2	17.2	-22.0	-56.1 %	0.0	
Commodities	32.8	38.6	38.6	38.6	35.5	35.5	-3.1	-8.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	431.0	399.7	399.7	360.5	374.5	423.9	63.4	17.6 %	49.4	13.2 %
1007 I/A Rcpts (Oth)	0.0	121.0	121.0	121.0	0.0	0.0	-121.0	-100.0 %	0.0	
1026 HwyCapital (Oth)	16.5	16.5	16.5	16.5	16.5	16.5	0.0		0.0	
1027 IntAirport (Oth)	34.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	285.1	296.9	296.9	257.8	405.4	398.0	140.2	54.4 %	-7.4	-1.8 %
1076 Marine Hwy (Oth)	34.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	6	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	834.1	706.9	49.4	39.2	38.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund		399.7										
1007 I/A Rcpts		121.0										
1026 HwyCapital		16.5										
1061 CIP Rcpts		296.9										
Cumulative Total		834.1	706.9	49.4	39.2	38.6	0.0	0.0	0.0	7	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer out Administrative Manager Position and funding to Commissioner's Office	TrOut	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-39.2										
1061 CIP Rcpts		-39.1										
Cumulative Total		755.8	628.6	49.4	39.2	38.6	0.0	0.0	0.0	6	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Funding and position for oversight of Pavement Management Program from Stwd Design and Engineering Services	TrIn	134.3	132.8	0.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		134.3										
Special Assistant Position for Gas Pipeline Transportation Project Coordinator to Commissioner's Office	TrOut	-121.2	-82.6	-12.0	-23.0	-3.6	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-121.2										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1061 CIP Rcpts		13.3										
Cumulative Total		796.4	706.3	37.4	17.2	35.5	0.0	0.0	0.0	6	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1061 CIP Rcpts		-7.4										
Annualize cost of established Heavy Equipment Operator Trainer	Inc	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		838.4	748.3	37.4	17.2	35.5	0.0	0.0	0.0	6	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	6,116.7	6,141.4	6,145.3	6,199.6	4,686.6	4,686.6	-1,513.0	-24.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,125.0	4,111.1	4,111.1	4,165.4	4,359.8	4,359.8	194.4	4.7 %	0.0
Travel	27.4	13.3	13.3	13.3	13.3	13.3	0.0		0.0
Services	1,899.0	1,975.9	1,979.8	1,979.8	272.4	272.4	-1,707.4	-86.2 %	0.0
Commodities	65.3	41.1	41.1	41.1	41.1	41.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,605.0	2,525.7	2,529.6	2,543.2	955.8	989.7	-1,553.5	-61.1 %	33.9 3.5 %
1026 HwyCapital (Oth)	512.3	512.3	512.3	512.3	526.2	526.2	13.9	2.7 %	0.0
1027 IntAirport (Oth)	492.4	579.0	579.0	579.0	602.1	602.1	23.1	4.0 %	0.0
1061 CIP Rcpts (Oth)	1,390.9	1,627.2	1,627.2	1,627.2	1,627.2	1,627.2	0.0		0.0
1076 Marine Hwy (Oth)	828.1	786.9	786.9	827.6	861.5	827.6	0.0		-33.9 -3.9 %
1156 Rcpt Svcs (Oth)	288.0	110.3	110.3	110.3	113.8	113.8	3.5	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	61	61	61	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,141.4	4,111.1	13.3	1,975.9	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund 2,525.7												
1026 HwyCapital 512.3												
1027 IntAirport 579.0												
1061 CIP Rcpts 1,627.2												
1076 Marine Hwy 786.9												
1156 Rcpt Svcs 110.3												
Cumulative Total		6,141.4	4,111.1	13.3	1,975.9	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
Public Building Fund (PBF) Chargeback Transfer from Department of Administration	ATrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.9												
Cumulative Total		6,145.3	4,111.1	13.3	1,979.8	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer in Administrative Assistant I position and funding from Statewide Procurement	TrIn	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 13.6												
1076 Marine Hwy 40.7												
Cumulative Total		6,199.6	4,165.4	13.3	1,979.8	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer facility leasing functions into new component called Leased Facilities	TrOut	-1,707.4	0.0	0.0	-1,707.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,707.4												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	194.3	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 119.9												
1026 HwyCapital 13.9												
1027 IntAirport 23.1												
1076 Marine Hwy 33.9												
1156 Rcpt Svcs 3.5												
Cumulative Total		4,686.6	4,359.8	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1076 Marine Hwy		-33.9										
Cumulative Total		4,686.6	4,359.8	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,881.8	2,789.5	2,979.6	2,978.5	3,177.1	3,487.1	508.6	17.1 %	310.0	9.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,549.5	1,574.1	1,574.1	1,684.1	1,763.8	1,922.6	238.5	14.2 %	158.8	9.0 %
Travel	17.7	12.9	12.9	12.9	12.9	20.9	8.0	62.0 %	8.0	62.0 %
Services	1,195.8	1,103.8	1,293.9	1,182.8	1,301.7	1,431.7	248.9	21.0 %	130.0	10.0 %
Commodities	51.4	86.0	86.0	86.0	86.0	99.2	13.2	15.3 %	13.2	15.3 %
Capital Outlay	67.4	12.7	12.7	12.7	12.7	12.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,256.0	1,085.4	1,275.5	1,275.5	1,404.4	1,771.0	495.5	38.8 %	366.6	26.1 %
1007 I/A Rcpts (Oth)	126.3	163.5	163.5	162.4	169.5	169.5	7.1	4.4 %	0.0	
1061 CIP Rcpts (Oth)	1,499.5	1,540.6	1,540.6	1,540.6	1,603.2	1,546.6	6.0	0.4 %	-56.6	-3.5 %
<u>Positions</u>										
Perm Full Time	16	15	15	16	16	18	2	12.5 %	2	12.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,789.5	1,574.1	12.9	1,103.8	86.0	12.7	0.0	0.0	15	0	0
1004 Gen Fund		1,085.4										
1007 I/A Rcpts		163.5										
1061 CIP Rcpts		1,540.6										
Cumulative Total		2,789.5	1,574.1	12.9	1,103.8	86.0	12.7	0.0	0.0	15	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ETS Chargeback Transfer from Department of Administration	ATrIn	190.1	0.0	0.0	190.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.1										
Cumulative Total		2,979.6	1,574.1	12.9	1,293.9	86.0	12.7	0.0	0.0	15	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer contractual inter-agency authority to Equal Employment and Civil Rights	TrOut	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
ADN 25-8-7165 Add PCN 25-3738 Data Processing Manager II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-8-7165 Transfer contractual authorization to personal services	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,978.5	1,684.1	12.9	1,182.8	86.0	12.7	0.0	0.0	16	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrIn	117.6	0.0	0.0	117.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.6										
Transfer to Contractual for EPR Costs	LIT	0.0	-1.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		7.1										
1061 CIP Rcpts		62.6										
Cumulative Total		3,177.1	1,763.8	12.9	1,301.7	86.0	12.7	0.0	0.0	16	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1061 CIP Rcpts -56.6												
Desktop support in Anchorage and outlying areas	Inc	180.0	158.8	8.0	0.0	13.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund 180.0												
E-Documents and Performance Management Licensing and Maintenance	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 130.0												
Cumulative Total		3,487.1	1,922.6	20.9	1,431.7	99.2	12.7	0.0	0.0	18	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
Total	0.0	0.0	0.0	0.0	2,262.9	2,323.1	2,323.1	>999 %	60.2	2.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	2,262.9	2,323.1	2,323.1	>999 %	60.2	2.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	1,958.8	1,972.1	1,972.1	>999 %	13.3	0.7 %
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	304.1	351.0	351.0	>999 %	46.9	15.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Leased Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Consolidate facility leasing functions into new component - from Stwd Administrative Services 1004 Gen Fund 1,707.4	TrIn	1,707.4	0.0	0.0	1,707.4	0.0	0.0	0.0	0.0	0	0	0
Consolidate facility leasing functions into new component - from Measurement Standards 1004 Gen Fund 52.1	TrIn	52.1	0.0	0.0	52.1	0.0	0.0	0.0	0.0	0	0	0
Consolidate facility leasing functions into new component - from Northern Region Construction and CIP 1061 CIP Rcpts 304.1	TrIn	304.1	0.0	0.0	304.1	0.0	0.0	0.0	0.0	0	0	0
Consolidate facility leasing functions into new component - from Northern Region Highways and Aviation 1004 Gen Fund 87.0	TrIn	87.0	0.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate facility leasing functions into new component - from Marine Highway Vessel Operations 1004 Gen Fund 112.3	TrIn	112.3	0.0	0.0	112.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,262.9	0.0	0.0	2,262.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increased lease costs 1004 Gen Fund 13.3 1061 CIP Rcpts 46.9	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	2,837.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,837.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,217.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0
1026 HwyCapital (Oth)	126.9	126.9	126.9	126.9	126.9	126.9	0.0	0.0
1027 IntAirport (Oth)	283.7	283.7	283.7	283.7	283.7	283.7	0.0	0.0
1061 CIP Rcpts (Oth)	828.2	665.2	665.2	665.2	665.2	665.2	0.0	0.0
1076 Marine Hwy (Oth)	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Human Resources

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Cumulative Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	1,278.4	1,287.6	1,233.3	1,275.1	1,275.1	41.8	3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	1,186.8	1,196.0	1,141.7	1,183.5	1,183.5	41.8	3.7 %	0.0	
Travel	0.0	9.9	9.9	9.9	9.9	9.9	0.0		0.0	
Services	0.0	75.7	75.7	75.7	75.7	75.7	0.0		0.0	
Commodities	0.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	501.4	510.6	497.0	511.5	535.4	38.4	7.7 %	23.9	4.7 %
1026 HwyCapital (Oth)	0.0	53.6	53.6	53.6	55.3	55.3	1.7	3.2 %	0.0	
1027 IntAirport (Oth)	0.0	51.3	51.3	51.3	53.0	53.0	1.7	3.3 %	0.0	
1076 Marine Hwy (Oth)	0.0	672.1	672.1	631.4	655.3	631.4	0.0		-23.9	-3.6 %
<u>Positions</u>										
Perm Full Time	0	15	15	14	14	14	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Procurement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,278.4	1,186.8	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		501.4										
1026 HwyCapital		53.6										
1027 IntAirport		51.3										
1076 Marine Hwy		672.1										
Cumulative Total		1,278.4	1,186.8	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1076 Marine Hwy		7.3										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1076 Marine Hwy		-7.3										
Cumulative Total		1,287.6	1,196.0	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer out Administrative Assistant I position and funding to Statewide Administrative Services	TrOut	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.6										
1076 Marine Hwy		-40.7										
Cumulative Total		1,233.3	1,141.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1026 HwyCapital		1.7										
1027 IntAirport		1.7										
1076 Marine Hwy		20.0										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1076 Marine Hwy		3.9										
Cumulative Total		1,275.1	1,183.5	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1076 Marine Hwy		-3.9										
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1076 Marine Hwy		-20.0										
Cumulative Total		1,275.1	1,183.5	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	863.3	924.9	930.1	930.1	989.0	989.0	58.9	6.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	770.3	853.4	858.6	858.6	917.5	917.5	58.9	6.9 %	0.0
Travel	13.3	3.0	3.0	8.0	8.0	8.0	0.0		0.0
Services	56.1	50.4	50.4	50.4	50.4	50.4	0.0		0.0
Commodities	22.1	18.1	18.1	11.6	11.6	11.6	0.0		0.0
Capital Outlay	1.5	0.0	0.0	1.5	1.5	1.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	563.2	561.2	564.3	564.3	607.5	665.7	101.4	18.0 %	58.2 9.6 %
1026 HwyCapital (Oth)	44.6	44.6	44.6	44.6	45.9	0.0	-44.6	-100.0 %	-45.9 -100.0 %
1027 IntAirport (Oth)	77.5	77.5	78.3	78.3	80.4	80.4	2.1	2.7 %	0.0
1061 CIP Rcpts (Oth)	178.0	241.6	242.9	242.9	255.2	242.9	0.0		-12.3 -4.8 %
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	924.9	853.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		561.2										
1026 HwyCapital		44.6										
1027 IntAirport		77.5										
1061 CIP Rcpts		241.6										
Cumulative Total		924.9	853.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1026 HwyCapital		0.5										
1027 IntAirport		0.8										
1061 CIP Rcpts		1.3										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1026 HwyCapital		-0.5										
Cumulative Total		930.1	858.6	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Align budget to match historical spending	LIT	0.0	0.0	5.0	0.0	-6.5	1.5	0.0	0.0	0	0	0
Cumulative Total		930.1	858.6	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Bring personal services within vacancy factor guidelines - transfer funding from CR Highways and Aviation	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1026 HwyCapital		1.1										
1027 IntAirport		1.7										
1061 CIP Rcpts		11.7										

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1026 HwyCapital		0.2										
1027 IntAirport		0.4										
1061 CIP Rcpts		0.6										
Cumulative Total		989.0	917.5	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1026 HwyCapital		-0.2										
1061 CIP Rcpts		-0.6										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1026 HwyCapital		-1.1										
1061 CIP Rcpts		-11.7										
Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.6										
1026 HwyCapital		-44.6										
Cumulative Total		989.0	917.5	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,220.6	1,267.8	1,285.3	1,285.3	1,337.8	1,337.8	52.5	4.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,110.0	1,161.2	1,178.7	1,178.7	1,231.2	1,231.2	52.5	4.5 %	0.0
Travel	21.8	7.6	7.6	7.6	7.6	7.6	0.0		0.0
Services	65.0	79.3	79.3	79.3	79.3	79.3	0.0		0.0
Commodities	23.8	19.7	19.7	19.7	19.7	19.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	684.6	682.2	694.0	694.0	770.0	971.4	277.4	40.0 %	201.4 26.2 %
1026 HwyCapital (Oth)	179.5	179.5	179.5	179.5	189.6	0.0	-179.5	-100.0 %	-189.6 -100.0 %
1027 IntAirport (Oth)	116.0	116.0	118.6	118.6	122.8	122.8	4.2	3.5 %	0.0
1061 CIP Rcpts (Oth)	240.5	290.1	293.2	293.2	255.4	243.6	-49.6	-16.9 %	-11.8 -4.6 %
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0		0
Perm Part Time	3	3	3	3	3	3	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Northern Region Support Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,267.8	1,161.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		682.2										
1026 HwyCapital		179.5										
1027 IntAirport		116.0										
1061 CIP Rcpts		290.1										
Cumulative Total		1,267.8	1,161.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1027 IntAirport		2.6										
1061 CIP Rcpts		3.1										
Cumulative Total		1,285.3	1,178.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Administrative position can no longer be funded with direct CIP authority transfer to NR Construction	TrOut	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-53.0										
Provide funds for administrative position - from Northern Region Design and Engineering Services	TrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Provide funds for administrative position - from Northern Region Construction and CIP	TrIn	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
Provide funds for administrative position - from Northern Region Facilities	TrIn	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Provide funds for administrative position - from Northern Region Highways and Aviation	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1026 HwyCapital		9.7										
1027 IntAirport		3.0										
1061 CIP Rcpts		13.8										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor												
Trades and Crafts Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 HwyCapital		0.4										
1027 IntAirport		1.2										
1061 CIP Rcpts		1.4										
Cumulative Total		1,337.8	1,231.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1026 HwyCapital		-0.4										
1061 CIP Rcpts		-1.4										
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1026 HwyCapital		-9.7										
1061 CIP Rcpts		-10.4										
Replace HWCF funding with GF due to reduced												
administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.5										
1026 HwyCapital		-179.5										
Cumulative Total		1,337.8	1,231.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	714.5	829.6	829.6	829.6	855.5	855.5	25.9	3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	639.2	742.3	742.3	742.3	768.2	768.2	25.9	3.5 %	0.0
Travel	19.7	28.1	28.1	28.1	28.1	28.1	0.0		0.0
Services	49.5	43.5	43.5	43.5	43.5	43.5	0.0		0.0
Commodities	6.1	15.7	15.7	15.7	15.7	15.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	267.3	244.2	244.2	244.2	250.6	312.5	68.3	28.0 %	61.9 24.7 %
1026 HwyCapital (Oth)	42.6	42.6	42.6	42.6	42.6	0.0	-42.6	-100.0 %	-42.6 -100.0 %
1061 CIP Rcpts (Oth)	404.6	542.8	542.8	542.8	562.3	543.0	0.2		-19.3 -3.4 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		244.2										
1026 HwyCapital		42.6										
1061 CIP Rcpts		542.8										
Cumulative Total		829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1061 CIP Rcpts		19.2										
Cumulative Total		855.5	768.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		-0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		-19.2										
Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
1026 HwyCapital		-42.6										
Cumulative Total		855.5	768.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,650.2	2,068.0	2,068.0	2,068.0	2,148.7	2,148.7	80.7	3.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,435.9	1,662.7	1,662.7	1,662.7	1,743.4	1,743.4	80.7	4.9 %	0.0
Travel	43.3	41.3	41.3	57.0	57.0	57.0	0.0		0.0
Services	110.7	327.2	327.2	301.8	301.8	301.8	0.0		0.0
Commodities	59.1	36.8	36.8	46.5	46.5	46.5	0.0		0.0
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	141.3	145.2	145.2	145.2	145.2	145.2	0.0		0.0
1027 IntAirport (Oth)	19.3	19.3	19.3	19.3	19.3	19.3	0.0		0.0
1061 CIP Rcpts (Oth)	114.1	317.8	317.8	317.8	331.6	331.6	13.8	4.3 %	0.0
1156 Rcpt Svcs (Oth)	1,375.5	1,585.7	1,585.7	1,585.7	1,652.6	1,652.6	66.9	4.2 %	0.0
<u>Positions</u>									
Perm Full Time	20	19	19	20	20	20	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,068.0	1,662.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		145.2										
1027 IntAirport		19.3										
1061 CIP Rcpts		317.8										
1156 Rcpt Svcs		1,585.7										
Cumulative Total		2,068.0	1,662.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Add PCN 25-3737 Transportation Planner I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-8-7165 Line Item Transfer to meet expected needs for travel and supplies	LIT	0.0	0.0	15.7	-25.4	9.7	0.0	0.0	0.0	0	0	0
Cumulative Total		2,068.0	1,662.7	57.0	301.8	46.5	0.0	0.0	0.0	20	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.8										
1156 Rcpt Svcs		66.9										
Cumulative Total		2,148.7	1,743.4	57.0	301.8	46.5	0.0	0.0	0.0	20	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: International Airport Systems Office

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	836.3	954.0	954.0	954.0	968.3	1,033.3	79.3	8.3 %	65.0	6.7 %
<u>Objects of Expenditure</u>										
Personal Services	286.5	326.1	326.1	326.1	340.4	340.4	14.3	4.4 %	0.0	
Travel	2.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0	
Services	543.3	590.0	590.0	590.0	590.0	655.0	65.0	11.0 %	65.0	11.0 %
Commodities	4.5	4.1	4.1	4.1	4.1	4.1	0.0		0.0	
Capital Outlay	0.0	10.8	10.8	10.8	10.8	10.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Oth)	836.3	954.0	954.0	954.0	968.3	1,033.3	79.3	8.3 %	65.0	6.7 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: International Airport Systems Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1027 IntAirport 954.0	ConfCom	954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
Cumulative Total		954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1027 IntAirport 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1027 IntAirport 14.1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		968.3	340.4	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase for radar based aircraft activity recording system 1027 IntAirport 65.0	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,033.3	340.4	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,472.2	3,829.7	3,829.7	3,829.7	4,003.6	4,047.9	218.2	5.7 %	44.3	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,337.7	3,694.6	3,694.6	3,694.6	3,868.5	3,868.5	173.9	4.7 %	0.0	
Travel	8.7	6.3	6.3	6.3	6.3	6.3	0.0		0.0	
Services	96.8	87.4	87.4	87.4	87.4	87.4	0.0		0.0	
Commodities	29.0	41.4	41.4	41.4	41.4	41.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	44.3	44.3	>999 %	44.3	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	90.5	90.3	90.3	90.3	93.9	170.0	79.7	88.3 %	76.1	81.0 %
1027 IntAirport (Oth)	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0	
1061 CIP Rcpts (Oth)	3,358.7	3,716.4	3,716.4	3,716.4	3,886.7	3,854.9	138.5	3.7 %	-31.8	-0.8 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Program Development

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund 90.3												
1027 IntAirport 23.0												
1061 CIP Rcpts 3,716.4												
Cumulative Total		3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.5												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6												
1061 CIP Rcpts 169.8												
Cumulative Total		4,003.6	3,868.5	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1061 CIP Rcpts -0.2												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.6												
1061 CIP Rcpts -31.6												
Highway Safety Corridor Safe Driving Program	Lang	44.3	0.0	0.0	0.0	0.0	0.0	44.3	0.0	0	0	0
1004 Gen Fund 44.3												
Cumulative Total		4,047.9	3,868.5	6.3	87.4	41.4	0.0	44.3	0.0	41	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,666.1	1,660.6	1,663.8	1,663.8	1,734.5	1,780.5	116.7	7.0 %	46.0	2.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,514.4	1,570.1	1,573.3	1,573.3	1,644.0	1,690.0	116.7	7.4 %	46.0	2.8 %
Travel	6.3	8.4	8.4	8.4	8.4	8.4	0.0		0.0	
Services	72.5	61.4	61.4	61.4	61.4	61.4	0.0		0.0	
Commodities	57.7	20.7	20.7	19.2	19.2	19.2	0.0		0.0	
Capital Outlay	15.2	0.0	0.0	1.5	1.5	1.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	107.4	96.6	96.6	96.6	99.4	115.5	18.9	19.6 %	16.1	16.2 %
1061 CIP Rcpts (Oth)	1,558.7	1,564.0	1,567.2	1,567.2	1,635.1	1,665.0	97.8	6.2 %	29.9	1.8 %
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	3	3	3	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,660.6	1,570.1	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund 96.6												
1061 CIP Rcpts 1,564.0												
Cumulative Total		1,660.6	1,570.1	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 3.2												
Cumulative Total		1,663.8	1,573.3	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Add non-permanent intern positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 25-8-7165 Align budget to match historical spending	LIT	0.0	0.0	0.0	0.0	-1.5	1.5	0.0	0.0	0	0	0
Cumulative Total		1,663.8	1,573.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.8												
1061 CIP Rcpts 66.7												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1.2												
Cumulative Total		1,734.5	1,644.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FnDChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 16.1												
1061 CIP Rcpts -16.1												
Add funding to bring personal services within vacancy factor guidelines	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 46.0												
Cumulative Total		1,780.5	1,690.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Planning

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,375.2	1,619.7	1,624.3	1,624.3	1,692.9	1,692.9	68.6	4.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,286.2	1,530.7	1,535.3	1,535.3	1,603.9	1,603.9	68.6	4.5 %	0.0	
Travel	9.5	10.7	10.7	10.7	10.7	10.7	0.0		0.0	
Services	49.9	57.8	57.8	57.8	57.8	57.8	0.0		0.0	
Commodities	29.6	20.5	20.5	20.5	20.5	20.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	70.9	70.9	70.9	70.9	71.2	96.9	26.0	36.7 %	25.7	36.1 %
1061 CIP Rcpts (Oth)	1,304.3	1,548.8	1,553.4	1,553.4	1,621.7	1,596.0	42.6	2.7 %	-25.7	-1.6 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	3	3	3	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund 70.9												
1061 CIP Rcpts 1,548.8												
Cumulative Total		1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 4.6												
Cumulative Total		1,624.3	1,535.3	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Add non-permanent intern positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Cumulative Total		1,624.3	1,535.3	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3												
1061 CIP Rcpts 66.2												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 2.1												
Cumulative Total		1,692.9	1,603.9	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.7												
1061 CIP Rcpts -25.7												
Cumulative Total		1,692.9	1,603.9	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Planning

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	503.9	509.8	509.8	509.8	533.7	533.7	23.9	4.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	479.5	481.8	481.8	486.7	510.6	510.6	23.9	4.9 %	0.0	
Travel	9.3	2.4	2.4	2.4	2.4	2.4	0.0		0.0	
Services	10.9	16.0	16.0	16.0	16.0	16.0	0.0		0.0	
Commodities	4.2	9.6	9.6	4.7	4.7	4.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	24.7	13.3	13.3	13.3	13.3	13.8	0.5	3.8 %	0.5	3.8 %
1061 CIP Rcpts (Oth)	479.2	496.5	496.5	496.5	520.4	519.9	23.4	4.7 %	-0.5	-0.1 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	509.8	481.8	2.4	16.0	9.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund 13.3												
1061 CIP Rcpts 496.5												
Cumulative Total		509.8	481.8	2.4	16.0	9.6	0.0	0.0	0.0	4	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Additional funding required to meet salary obligations	LIT	0.0	4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0	0	0
Cumulative Total		509.8	486.7	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 23.9												
Cumulative Total		533.7	510.6	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund 0.5												
1061 CIP Rcpts -0.5												
Cumulative Total		533.7	510.6	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,462.8	5,787.4	5,787.4	5,787.4	6,009.2	6,114.2	326.8	5.6 %	105.0	1.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,626.2	5,004.9	5,004.9	5,004.9	5,278.8	5,348.8	343.9	6.9 %	70.0	1.3 %
Travel	147.7	119.0	119.0	119.0	119.0	144.0	25.0	21.0 %	25.0	21.0 %
Services	539.6	561.0	561.0	561.0	508.9	518.9	-42.1	-7.5 %	10.0	2.0 %
Commodities	76.3	61.5	61.5	61.5	61.5	61.5	0.0		0.0	
Capital Outlay	73.0	41.0	41.0	41.0	41.0	41.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,759.6	1,870.1	1,870.1	1,870.1	1,885.8	2,037.7	167.6	9.0 %	151.9	8.1 %
1007 I/A Rcpts (Oth)	10.7	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
1061 CIP Rcpts (Oth)	1,654.6	1,912.0	1,912.0	1,912.0	2,016.2	2,016.2	104.2	5.4 %	0.0	
1156 Rcpt Svcs (Oth)	2,037.9	1,990.3	1,990.3	1,990.3	2,092.2	2,045.3	55.0	2.8 %	-46.9	-2.2 %
<u>Positions</u>										
Perm Full Time	71	69	69	70	70	71	1	1.4 %	1	1.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	69	0	1
1004 Gen Fund 1,870.1												
1007 I/A Rcpts 15.0												
1061 CIP Rcpts 1,912.0												
1156 Rcpt Svcs 1,990.3												
Cumulative Total		5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	69	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Add PCN 25-3740 Analyst/Programmer IV Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-8-7165 Delete PCN 25-N049 College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	70	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer facility leasing functions into new component called Leased Facilities	TrOut	-52.1	0.0	0.0	-52.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -52.1												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	273.7	273.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 67.6												
1061 CIP Rcpts 104.2												
1156 Rcpt Svcs 101.9												
Cumulative Total		6,009.2	5,278.8	119.0	508.9	61.5	41.0	0.0	0.0	70	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 81.9												
1156 Rcpt Svcs -81.9												
Third Party Billing - requested inspections costs	Inc	35.0	0.0	25.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 35.0												
Weights and Measures Inspector Trainee position	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 70.0												
Cumulative Total		6,114.2	5,348.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>	
Total	0.0	0.0	0.0	0.0	3,379.4	3,543.4	3,543.4	>999 %	164.0 4.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	3,263.9	3,397.9	3,397.9	>999 %	134.0 4.1 %
Travel	0.0	0.0	0.0	0.0	13.0	29.0	29.0	>999 %	16.0 123.1 %
Services	0.0	0.0	0.0	0.0	61.4	69.4	69.4	>999 %	8.0 13.0 %
Commodities	0.0	0.0	0.0	0.0	41.1	47.1	47.1	>999 %	6.0 14.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0 >999 %
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	20.0	20.0	20.0	>999 %	0.0
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	3,359.4	3,423.4	3,423.4	>999 %	64.0 1.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	28	29	29	>999 %	1 3.6 %
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	6	6	6	>999 %	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Establish separate Statewide Public Facilities component with transfers from Central Region Construction	TrIn	3,379.4	3,263.9	13.0	61.4	41.1	0.0	0.0	0.0	28	0	6
1007 I/A Rcpts 20.0												
1061 CIP Rcpts 3,359.4												
Cumulative Total		3,379.4	3,263.9	13.0	61.4	41.1	0.0	0.0	0.0	28	0	6
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add Engineer to coordinate northern Alaska building projects; add travel for statewide staff	Inc	164.0	134.0	16.0	8.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 100.0												
1061 CIP Rcpts 64.0												
Cumulative Total		3,543.4	3,397.9	29.0	69.4	47.1	0.0	0.0	0.0	29	0	6

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,798.7	9,590.2	9,613.8	9,613.8	9,888.0	10,238.0	624.2	6.5 %	350.0	3.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,671.0	8,385.2	8,408.8	8,408.8	8,684.5	8,859.5	450.7	5.4 %	175.0	2.0 %
Travel	179.6	215.4	215.4	215.4	215.4	330.4	115.0	53.4 %	115.0	53.4 %
Services	786.7	697.1	697.1	704.1	703.1	753.1	49.0	7.0 %	50.0	7.1 %
Commodities	158.7	285.5	285.5	285.5	285.0	295.0	9.5	3.3 %	10.0	3.5 %
Capital Outlay	2.7	7.0	7.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	837.8	708.3	708.3	708.3	742.5	1,168.7	460.4	65.0 %	426.2	57.4 %
1061 CIP Rcpts (Oth)	6,960.9	8,881.9	8,905.5	8,905.5	9,145.5	9,069.3	163.8	1.8 %	-76.2	-0.8 %
<u>Positions</u>										
Perm Full Time	74	74	74	74	73	73	-1	-1.4 %	0	
Perm Part Time	3	2	2	2	2	2	0		0	
Temporary	0	0	0	6	6	6	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	9,590.2	8,385.2	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0
1004 Gen Fund 708.3												
1061 CIP Rcpts 8,881.9												
Cumulative Total		9,590.2	8,385.2	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 23.6												
Cumulative Total		9,613.8	8,408.8	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Add non-permanent intern positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
ADN 25-8-7165 Transfer funding for legal costs	LIT	0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0	0	0
Cumulative Total		9,613.8	8,408.8	215.4	704.1	285.5	0.0	0.0	0.0	74	2	6
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Engineer and funding for oversight of Pavement Management Program to Trans. Mangement and Security	TrOut	-134.3	-132.8	0.0	-1.0	-0.5	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts -134.3												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	397.5	397.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 34.0												
1061 CIP Rcpts 363.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 10.8												
Cumulative Total		9,888.0	8,684.5	215.4	703.1	285.0	0.0	0.0	0.0	73	2	6
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
1061 CIP Rcpts -0.5												

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.7										
1061 CIP Rcpts		-75.7										
Start-up funding for inspection of non federally funded bridges	IncOTI	150.0	80.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Ongoing funding for inspection of non federally funded bridges	Inc	200.0	95.0	45.0	50.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Cumulative Total		10,238.0	8,859.5	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	17,035.7	18,845.7	18,914.1	18,564.1	19,482.5	19,482.5	918.4	4.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	16,142.2	18,209.9	18,278.3	17,923.3	18,841.7	18,841.7	918.4	5.1 %	0.0	
Travel	17.2	26.6	26.6	31.6	31.6	31.6	0.0		0.0	
Services	684.8	323.3	323.3	413.3	413.3	413.3	0.0		0.0	
Commodities	151.3	285.9	285.9	190.9	190.9	190.9	0.0		0.0	
Capital Outlay	40.2	0.0	0.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	90.7	389.2	389.2	389.2	406.4	506.2	117.0	30.1 %	99.8	24.6 %
1007 I/A Rcpts (Oth)	36.1	30.6	30.6	30.6	31.1	31.1	0.5	1.6 %	0.0	
1061 CIP Rcpts (Oth)	16,591.2	17,923.7	17,992.1	17,642.1	18,512.6	18,443.0	800.9	4.5 %	-69.6	-0.4 %
1108 Stat Desig (Oth)	99.0	283.5	283.5	283.5	298.8	283.5	0.0		-15.3	-5.1 %
1156 Rcpt Svcs (Oth)	218.7	218.7	218.7	218.7	233.6	218.7	0.0		-14.9	-6.4 %
<u>Positions</u>										
Perm Full Time	179	179	179	179	179	179	0		0	
Perm Part Time	21	21	21	21	20	20	-1	-4.8 %	0	
Temporary	0	0	0	22	22	22	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	18,845.7	18,209.9	26.6	323.3	285.9	0.0	0.0	0.0	179	21	0
1004 Gen Fund		389.2										
1007 I/A Rcpts		30.6										
1061 CIP Rcpts		17,923.7										
1108 Stat Desig		283.5										
1156 Rcpt Svcs		218.7										
Cumulative Total		18,845.7	18,209.9	26.6	323.3	285.9	0.0	0.0	0.0	179	21	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.4										
Cumulative Total		18,914.1	18,278.3	26.6	323.3	285.9	0.0	0.0	0.0	179	21	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer CIP Funds to Knik Arm Bridge and Toll Authority	TrOut	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-350.0										
Add non-permanent intern positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	22
ADN 25-8-7165 Transfer Inter-Agency budget authority from personal services to travel	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-8-7165 Align budget to match historical spending	LIT	0.0	0.0	0.0	90.0	-95.0	5.0	0.0	0.0	0	0	0
Cumulative Total		18,564.1	17,923.3	31.6	413.3	190.9	5.0	0.0	0.0	179	21	22
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PCN 25-0354, Drafting Technician III to Central Region Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	891.9	891.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		844.0										
1108 Stat Desig		15.3										
1156 Rcpt Svcs		14.9										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1061 CIP Rcpts 26.5	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		19,482.5	18,841.7	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund 99.8 1061 CIP Rcpts -69.6 1108 Stat Desig -15.3 1156 Rcpt Svcs -14.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		19,482.5	18,841.7	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	13,141.0	15,202.6	15,265.2	15,065.2	15,740.1	15,740.1	674.9	4.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,286.3	14,676.7	14,739.3	14,444.3	15,119.2	15,119.2	674.9	4.7 %	0.0	
Travel	50.2	34.6	34.6	39.6	39.6	39.6	0.0		0.0	
Services	639.5	387.1	387.1	477.1	477.1	477.1	0.0		0.0	
Commodities	113.0	104.2	104.2	104.2	104.2	104.2	0.0		0.0	
Capital Outlay	52.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	163.8	239.3	239.9	239.9	233.6	314.2	74.3	31.0 %	80.6	34.5 %
1007 I/A Rcpts (Oth)	96.2	129.0	130.6	130.6	135.5	135.5	4.9	3.8 %	0.0	
1061 CIP Rcpts (Oth)	12,774.0	14,643.8	14,704.2	14,504.2	15,170.9	15,099.9	595.7	4.1 %	-71.0	-0.5 %
1108 Stat Desig (Oth)	21.3	104.8	104.8	104.8	109.9	104.8	0.0		-5.1	-4.6 %
1156 Rcpt Svcs (Oth)	85.7	85.7	85.7	85.7	90.2	85.7	0.0		-4.5	-5.0 %
<u>Positions</u>										
Perm Full Time	139	139	139	140	140	140	0		0	
Perm Part Time	15	16	16	15	15	15	0		0	
Temporary	0	0	0	5	5	5	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	15,202.6	14,676.7	34.6	387.1	104.2	0.0	0.0	0.0	139	16	0
1004 Gen Fund		239.3										
1007 I/A Rcpts		129.0										
1061 CIP Rcpts		14,643.8										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
Cumulative Total		15,202.6	14,676.7	34.6	387.1	104.2	0.0	0.0	0.0	139	16	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		60.4										
1108 Stat Desig		0.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1108 Stat Desig		-0.6										
Cumulative Total		15,265.2	14,739.3	34.6	387.1	104.2	0.0	0.0	0.0	139	16	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer CIP Funds to Knik Arm Bridge and Toll Authority	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
ADN 25-8-7165 Change time status of Drafting Technician PCN 25-1552 to fulltime to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add non-permanent intern positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 25-8-7165 Core services increases and moving expenses	LIT	0.0	-95.0	5.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		15,065.2	14,444.3	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Provide funds for administrative position in Support Services	TrOut	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	658.6	658.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		4.2										

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1061 CIP Rcpts		639.6										
1108 Stat Desig		4.8										
1156 Rcpt Svcs		4.5										
FY 09 Bargaining Unit Contract Terms: Labor												
Trades and Crafts Unit	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		27.1										
1108 Stat Desig		0.3										
Cumulative Total		15,740.1	15,119.2	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		-0.2										
1108 Stat Desig		-0.3										
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.1										
1061 CIP Rcpts		-70.8										
1108 Stat Desig		-4.8										
1156 Rcpt Svcs		-4.5										
Cumulative Total		15,740.1	15,119.2	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,619.6	9,482.0	9,517.5	9,067.5	9,452.1	9,452.1	384.6	4.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,195.4	8,983.1	9,018.6	8,568.6	8,953.2	8,953.2	384.6	4.5 %	0.0	
Travel	62.1	36.3	36.3	36.3	36.3	36.3	0.0		0.0	
Services	279.7	275.0	275.0	275.0	275.0	275.0	0.0		0.0	
Commodities	67.2	187.6	187.6	187.6	187.6	187.6	0.0		0.0	
Capital Outlay	15.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	239.2	332.0	333.8	333.8	333.8	403.7	69.9	20.9 %	69.9	20.9 %
1007 I/A Rcpts (Oth)	12.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	7,232.6	8,858.8	8,892.5	8,442.5	8,812.4	8,757.2	314.7	3.7 %	-55.2	-0.6 %
1108 Stat Desig (Oth)	72.5	216.3	216.3	216.3	226.7	216.3	0.0		-10.4	-4.6 %
1156 Rcpt Svcs (Oth)	63.1	74.9	74.9	74.9	79.2	74.9	0.0		-4.3	-5.4 %
<u>Positions</u>										
Perm Full Time	85	84	84	83	83	83	0		0	
Perm Part Time	8	8	8	8	8	8	0		0	
Temporary	0	0	0	11	11	11	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	9,482.0	8,983.1	36.3	275.0	187.6	0.0	0.0	0.0	84	8	0
1004 Gen Fund		332.0										
1061 CIP Rcpts		8,858.8										
1108 Stat Desig		216.3										
1156 Rcpt Svcs		74.9										
Cumulative Total		9,482.0	8,983.1	36.3	275.0	187.6	0.0	0.0	0.0	84	8	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.7										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		1.0										
Correct Unrealizable Fund Sources for LTC Increase	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1108 Stat Desig		-0.8										
1156 Rcpt Svcs		-1.0										
Cumulative Total		9,517.5	9,018.6	36.3	275.0	187.6	0.0	0.0	0.0	84	8	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer to Southeast Region Construction to adequately fund positions	TrOut	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-450.0										
ADN 25-8-7165 Delete PCN 25-977X, Consultant Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add non-permanent intern positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	11
Cumulative Total		9,067.5	8,568.6	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	368.9	368.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		354.9										
1108 Stat Desig		10.1										
1156 Rcpt Svcs		3.9										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		0.4										
Cumulative Total		9,452.1	8,953.2	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		-1.1										
1108 Stat Desig		-0.3										
1156 Rcpt Svcs		-0.4										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										
1061 CIP Rcpts		-54.1										
1108 Stat Desig		-10.1										
1156 Rcpt Svcs		-3.9										
Cumulative Total		9,452.1	8,953.2	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	20,739.1	20,657.4	20,793.6	20,693.6	18,282.0	18,332.0	-2,361.6	-11.4 %	50.0	0.3 %
<u>Objects of Expenditure</u>										
Personal Services	17,510.5	19,575.3	19,711.5	19,611.5	17,315.4	17,315.4	-2,296.1	-11.7 %	0.0	
Travel	49.6	29.0	29.0	29.0	16.0	16.0	-13.0	-44.8 %	0.0	
Services	1,464.2	542.1	542.1	617.1	555.7	595.7	-21.4	-3.5 %	40.0	7.2 %
Commodities	272.8	361.0	361.0	281.0	239.9	249.9	-31.1	-11.1 %	10.0	4.2 %
Capital Outlay	1,442.0	150.0	150.0	155.0	155.0	155.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	206.0	195.5	195.5	195.5	199.1	336.1	140.6	71.9 %	137.0	68.8 %
1007 I/A Rcpts (Oth)	1,449.1	56.2	56.2	56.2	36.9	36.9	-19.3	-34.3 %	0.0	
1061 CIP Rcpts (Oth)	19,084.0	20,405.7	20,541.9	20,441.9	18,046.0	17,959.0	-2,482.9	-12.1 %	-87.0	-0.5 %
<u>Positions</u>										
Perm Full Time	157	156	156	156	128	128	-28	-17.9 %	0	
Perm Part Time	54	54	54	54	54	54	0		0	
Temporary	0	0	0	26	20	20	-6	-23.1 %	0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	20,657.4	19,575.3	29.0	542.1	361.0	150.0	0.0	0.0	156	54	0
1004 Gen Fund 195.5												
1007 I/A Rcpts 56.2												
1061 CIP Rcpts 20,405.7												
Cumulative Total		20,657.4	19,575.3	29.0	542.1	361.0	150.0	0.0	0.0	156	54	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	136.2	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 136.2												
Cumulative Total		20,793.6	19,711.5	29.0	542.1	361.0	150.0	0.0	0.0	156	54	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer CIP Funds to Knik Arm Bridge and Toll Authority	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -100.0												
ADN 25-8-7165 Add Engineering Assistant II position in Public Facilities Section for contract closeouts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-8-7165 Delete PCN 25-0393, a fulltime Accounting Technician	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add non-permanent project positions to budget - Construction Branch	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
Add non-permanent interns and project positions to budget - Public Facilities Branch	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
ADN 25-8-7165 Align budget to match historical spending	LIT	0.0	0.0	0.0	75.0	-80.0	5.0	0.0	0.0	0	0	0
Cumulative Total		20,693.6	19,611.5	29.0	617.1	281.0	155.0	0.0	0.0	156	54	26
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Establish separate Statewide Public Facilities component with transfers from this component	TrOut	-3,379.4	-3,263.9	-13.0	-61.4	-41.1	0.0	0.0	0.0	-28	0	-6
1007 I/A Rcpts -20.0												
1061 CIP Rcpts -3,359.4												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	905.7	905.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		901.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.9										
Cumulative Total		18,282.0	17,315.4	16.0	555.7	239.9	155.0	0.0	0.0	128	54	20
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		-0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.9										
1061 CIP Rcpts		-136.9										
Increase for Construction Project Offices	Inc	50.0	0.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Cumulative Total		18,332.0	17,315.4	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	15,023.6	14,696.0	14,845.9	14,845.9	15,252.7	15,312.7	466.8	3.1 %	60.0	0.4 %
<u>Objects of Expenditure</u>										
Personal Services	13,562.8	14,070.1	14,220.0	14,095.0	14,805.9	14,805.9	710.9	5.0 %	0.0	
Travel	111.5	60.9	60.9	60.9	60.9	70.9	10.0	16.4 %	10.0	16.4 %
Services	1,225.6	471.8	471.8	581.8	277.7	302.7	-279.1	-48.0 %	25.0	9.0 %
Commodities	117.5	93.2	93.2	108.2	108.2	133.2	25.0	23.1 %	25.0	23.1 %
Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	280.9	382.6	382.6	382.6	373.2	456.1	73.5	19.2 %	82.9	22.2 %
1007 I/A Rcpts (Oth)	12.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	14,730.3	14,313.4	14,463.3	14,463.3	14,879.5	14,856.6	393.3	2.7 %	-22.9	-0.2 %
<u>Positions</u>										
Perm Full Time	80	80	80	80	80	80	0		0	
Perm Part Time	100	98	98	97	97	97	0		0	
Temporary	0	0	0	10	10	10	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	14,696.0	14,070.1	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0
1004 Gen Fund 382.6												
1061 CIP Rcpts 14,313.4												
Cumulative Total		14,696.0	14,070.1	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 149.9												
Cumulative Total		14,845.9	14,220.0	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer out PCN 25-1468 Engineering Technician to Northern Region Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add non-permanent project positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
ADN 25-8-7165 Line Item Transfer for core services, telecommunications, training, and commodities	LIT	0.0	-125.0	0.0	110.0	15.0	0.0	0.0	0.0	0	0	0
Cumulative Total		14,845.9	14,095.0	60.9	581.8	108.2	0.0	0.0	0.0	80	97	10
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Lower vacancy factor with direct CIP funding transferred from Support Services	TrIn	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 53.0												
Transfer facility leasing functions into new component called Leased Facilities	TrOut	-304.1	0.0	0.0	-304.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -304.1												
Provide funds for administrative position in Support Services	TrOut	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.8												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	603.6	603.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.4												
1061 CIP Rcpts 599.2												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 68.1												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Cumulative Total		15,252.7	14,805.9	60.9	277.7	108.2	0.0	0.0	0.0	80	97	10
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		-1.2										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1061 CIP Rcpts		-81.7										
Increase for inflation of commodities and contractual	Inc	60.0	0.0	10.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
Cumulative Total		15,312.7	14,805.9	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,494.2	6,741.5	6,837.8	7,287.8	7,580.6	7,580.6	292.8	4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,919.1	6,313.2	6,409.5	6,859.5	7,152.3	7,152.3	292.8	4.3 %	0.0	
Travel	103.8	60.0	60.0	75.0	75.0	75.0	0.0		0.0	
Services	333.6	221.3	221.3	221.3	221.3	221.3	0.0		0.0	
Commodities	137.7	147.0	147.0	132.0	132.0	132.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	173.0	56.8	56.8	56.8	56.8	97.8	41.0	72.2 %	41.0	72.2 %
1061 CIP Rcpts (Oth)	6,321.2	6,684.7	6,781.0	7,231.0	7,523.8	7,482.8	251.8	3.5 %	-41.0	-0.5 %
<u>Positions</u>										
Perm Full Time	40	37	37	42	42	42	0		0	
Perm Part Time	36	27	27	35	35	35	0		0	
Temporary	0	0	0	3	3	3	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	6,741.5	6,313.2	60.0	221.3	147.0	0.0	0.0	0.0	37	27	0
1004 Gen Fund 56.8												
1061 CIP Rcpts 6,684.7												
Cumulative Total		6,741.5	6,313.2	60.0	221.3	147.0	0.0	0.0	0.0	37	27	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 96.3												
Cumulative Total		6,837.8	6,409.5	60.0	221.3	147.0	0.0	0.0	0.0	37	27	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer from Southeast Design and Engineering Support to adequately fund positions	TrIn	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 450.0												
ADN 25-8-7165 Positions to support increased workload of Juneau Access project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 25-8-7165 Positions to support increased regional workload in Southeast Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	10	0
ADN 25-8-7165 Change time status of PCN 25-2443 to fulltime to match workload of new duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-8-7165 Delete PCN 25-2449, a seasonal Engineering Technician	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add non-permanent project positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 25-8-7165 Increase Travel funding due to increased airfares	LIT	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,287.8	6,859.5	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	245.5	245.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 245.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 47.3												

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Cumulative Total		7,580.6	7,152.3	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9												
1061 CIP Rcpts -0.9												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 40.1												
1061 CIP Rcpts -40.1												
Cumulative Total		7,580.6	7,152.3	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	962.0	852.5	852.5	1,502.5	1,504.7	1,504.7	2.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	962.0	852.5	852.5	1,502.5	1,504.7	1,504.7	2.2	0.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Oth)	962.0	852.5	852.5	1,502.5	1,504.7	1,504.7	2.2	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	11	8	8	11	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1061 CIP Rcpts 852.5	ConfCom	852.5	852.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Cumulative Total		852.5	852.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Add Federal Aid Contract Project Manager, P3 Project Manager and Liaison Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 25-8-7165 Transfer CIP from Northern Region Design and Engineering Services to fund positions 1061 CIP Rcpts 200.0	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-8-7165 Transfer CIP from Central Region Construction and CIP Support to fund positions 1061 CIP Rcpts 100.0	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-8-7165 Transfer CIP from Central Region Design and Engineering Services to fund positions 1061 CIP Rcpts 350.0	TrIn	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,502.5	1,502.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees 1061 CIP Rcpts 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,504.7	1,504.7	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	25,732.8	26,534.6	27,100.2	27,100.2	27,411.1	26,146.1	-954.1	-3.5 %	-1,265.0	-4.6 %
<u>Objects of Expenditure</u>										
Personal Services	13,390.9	14,186.7	14,752.3	14,457.0	14,767.9	14,767.9	310.9	2.2 %	0.0	
Travel	481.0	527.8	527.8	503.9	503.9	503.9	0.0		0.0	
Services	3,176.6	3,131.9	3,131.9	3,036.2	3,036.2	1,771.2	-1,265.0	-41.7 %	-1,265.0	-41.7 %
Commodities	8,679.2	8,668.2	8,668.2	9,083.1	9,083.1	9,083.1	0.0		0.0	
Capital Outlay	5.1	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	126.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1026 HwyCapital (Oth)	25,545.4	26,534.6	27,100.2	27,100.2	27,411.1	26,146.1	-954.1	-3.5 %	-1,265.0	-4.6 %
1061 CIP Rcpts (Oth)	61.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	165	165	165	164	164	164	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1026 HwyCapital 26,534.6	ConfCom	26,534.6	*** FY08 Conference Committee *** 14,186.7	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
Cumulative Total		26,534.6	14,186.7	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1026 HwyCapital 565.6	SalAdj	565.6	565.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		27,100.2	14,752.3	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Delete PCN 25-0092, Equipment Operations Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-8-7165 Transfer Personal Services, Travel and Contractual for Fuel/Fuel Credit Card Program	LIT	0.0	-295.3	-23.9	-95.7	414.9	0.0	0.0	0.0	0	0	0
Cumulative Total		27,100.2	14,457.0	503.9	3,036.2	9,083.1	20.0	0.0	0.0	164	2	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1026 HwyCapital 57.9	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1026 HwyCapital 253.0	SalAdj	253.0	253.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		27,411.1	14,767.9	503.9	3,036.2	9,083.1	20.0	0.0	0.0	164	2	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments 1026 HwyCapital -1,265.0	Dec	-1,265.0	0.0	0.0	-1,265.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		26,146.1	14,767.9	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,507.0	5,872.9	6,187.4	6,187.4	6,470.1	7,093.0	905.6	14.6 %	622.9	9.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,963.3	1,884.6	1,961.4	1,961.4	2,004.6	2,233.1	271.7	13.9 %	228.5	11.4 %
Travel	154.6	172.8	172.8	172.8	172.8	215.5	42.7	24.7 %	42.7	24.7 %
Services	3,838.5	3,245.7	3,483.4	3,483.4	3,722.9	4,063.2	579.8	16.6 %	340.3	9.1 %
Commodities	531.2	569.8	569.8	569.8	569.8	581.2	11.4	2.0 %	11.4	2.0 %
Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,188.5	4,428.3	4,731.8	4,731.8	5,007.8	5,857.2	1,125.4	23.8 %	849.4	17.0 %
1005 GF/Prgm (GF)	5.3	7.3	7.3	7.3	7.3	7.3	0.0		0.0	
1007 I/A Rcpts (Oth)	876.2	916.0	921.3	921.3	925.4	548.2	-373.1	-40.5 %	-377.2	-40.8 %
1061 CIP Rcpts (Oth)	396.1	476.6	482.3	482.3	484.9	635.6	153.3	31.8 %	150.7	31.1 %
1108 Stat Desig (Oth)	40.9	44.7	44.7	44.7	44.7	44.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	24	23	23	23	23	26	3	13.0 %	3	13.0 %
Perm Part Time	1	1	1	1	2	1	0		-1	-50.0 %
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,872.9	1,884.6	172.8	3,245.7	569.8	0.0	0.0	0.0	23	1	0
1004 Gen Fund		4,428.3										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		916.0										
1061 CIP Rcpts		476.6										
1108 Stat Desig		44.7										
Cumulative Total		5,872.9	1,884.6	172.8	3,245.7	569.8	0.0	0.0	0.0	23	1	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	237.7	0.0	0.0	237.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.8										
1007 I/A Rcpts		5.3										
1061 CIP Rcpts		5.7										
Cumulative Total		6,187.4	1,961.4	172.8	3,483.4	569.8	0.0	0.0	0.0	23	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer PCN 25-0354 from Central Region Design to meet need for additional maintenance staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
State Equipment Fleet facility maintenance funding adjustments - net zero GF from Central Region Highways and Aviation	TrIn	434.1	0.0	0.0	434.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		434.1										
State Equipment Fleet facility maintenance funding adjustments - net zero GF from Northern Region Highways and Aviation	TrIn	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
State Equipment Fleet facility maintenance funding adjustments - net zero GF from Southeast Highways and Aviation	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
Reverse First FY2008 Fuel/Utility Funding Distribution	OTI	-237.7	0.0	0.0	-237.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-237.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		2.6										
Cumulative Total		6,470.1	2,004.6	172.8	3,722.9	569.8	0.0	0.0	0.0	23	2	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-477.2	0.0	0.0	-477.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-477.2										
Reinstate FY08 budget reductions	Inc	173.5	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.5										
Increased Risk Management insurance costs due to updated value of property	Inc	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.0										
Service and maintenance contract cost increases	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0										
Operational Costs for New Facilities	Inc	230.9	0.0	15.2	204.3	11.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.9										
Add CIP receipts to pay utility and janitorial cost increases for four Anchorage DOT&PF buildings	Inc	72.7	0.0	0.0	72.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		72.7										
Add 2 fulltime maintenance positions to maintain new facilities	Inc	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		78.0										
1061 CIP Rcpts		78.0										
Add inter-agency receipt authority for maintenance services provided to other state agencies	Inc	100.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	1	-1	0
1007 I/A Rcpts		100.0										
Cumulative Total		7,093.0	2,233.1	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,724.2	10,347.0	10,747.6	11,018.3	11,490.6	11,335.2	316.9	2.9 %	-155.4	-1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,103.6	4,261.7	4,441.0	4,241.0	4,251.0	4,593.0	352.0	8.3 %	342.0	8.0 %
Travel	156.0	144.4	144.4	144.4	144.4	150.4	6.0	4.2 %	6.0	4.2 %
Services	5,504.7	4,258.7	4,480.0	4,950.7	5,413.0	4,881.6	-69.1	-1.4 %	-531.4	-9.8 %
Commodities	917.6	1,682.2	1,682.2	1,682.2	1,682.2	1,710.2	28.0	1.7 %	28.0	1.7 %
Capital Outlay	42.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.3	177.0	177.0	177.0	128.5	128.5	-48.5	-27.4 %	0.0	
1004 Gen Fund (GF)	7,220.8	6,929.2	7,286.0	7,556.7	8,059.9	8,593.1	1,036.4	13.7 %	533.2	6.6 %
1007 I/A Rcpts (Oth)	2,602.1	2,548.5	2,575.3	2,575.3	2,584.5	1,895.9	-679.4	-26.4 %	-688.6	-26.6 %
1061 CIP Rcpts (Oth)	736.6	556.0	573.0	573.0	581.4	581.4	8.4	1.5 %	0.0	
1108 Stat Desig (Oth)	124.4	136.3	136.3	136.3	136.3	136.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	44	44	45	45	48	3	6.7 %	3	6.7 %
Perm Part Time	6	6	6	5	5	5	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	10,347.0	4,261.7	144.4	4,258.7	1,682.2	0.0	0.0	0.0	44	6	0
1002 Fed Rcpts 177.0												
1004 Gen Fund 6,929.2												
1007 I/A Rcpts 2,548.5												
1061 CIP Rcpts 556.0												
1108 Stat Desig 136.3												
Cumulative Total		10,347.0	4,261.7	144.4	4,258.7	1,682.2	0.0	0.0	0.0	44	6	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	221.3	0.0	0.0	221.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 221.3												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.5												
1004 Gen Fund 132.0												
1007 I/A Rcpts 26.8												
1061 CIP Rcpts 17.0												
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3.5												
1004 Gen Fund 3.5												
Cumulative Total		10,747.6	4,441.0	144.4	4,480.0	1,682.2	0.0	0.0	0.0	44	6	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer funding for Snow Removal Equipment Building utilities from NR Highways and Aviation	TrIn	270.7	0.0	0.0	270.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 270.7												
ADN 25-8-7165 Change time status of Electrician PCN 25-1583 to fulltime to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-8-7165 Line Item Transfer for core services, telecommunications, and facility contracts	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		11,018.3	4,241.0	144.4	4,950.7	1,682.2	0.0	0.0	0.0	45	5	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
State Equipment Fleet facility maintenance funding adjustments - net zero GF from Northern Region Highways and Aviation	TrIn	688.6	0.0	0.0	688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 688.6												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Provide funds for administrative position in Support Services	TrOut	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
Transfer Federal Receipt authority to Southeast Highways & Aviation for security grants	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Reverse First FY2008 Fuel/Utility Funding Distribution	OTI	-221.3	0.0	0.0	-221.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-221.3										
Reverse one-year funding of Fox Spring drinking water facility	OTI	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		61.5										
1007 I/A Rcpts		9.2										
1061 CIP Rcpts		8.4										
Cumulative Total		11,490.6	4,251.0	144.4	5,413.0	1,682.2	0.0	0.0	0.0	45	5	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-688.6	0.0	0.0	-688.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-688.6										
Increased Risk Management insurance costs due to updated value of property	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
Maintenance of Fox Spring drinking facility near Fairbanks	Inc	30.0	25.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Chena Pump Campground Maintenance	Inc	15.0	9.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Weigh Station Maintenance for Fox, Ester, Tok and Valdez	Inc	30.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Maintenance of Paxson bunkhouses	Inc	20.0	3.0	1.0	13.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Galena Maintenance Building	Inc	110.0	10.0	5.0	85.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add two maintenance specialists and one plumber to maintain buildings at appropriate service level 1004 Gen Fund 280.0	Inc	280.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		11,335.2	4,593.0	150.4	4,881.6	1,710.2	0.0	0.0	0.0	48	5	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,406.5	1,322.4	1,357.9	1,357.9	1,431.8	1,408.1	50.2	3.7 %	-23.7	-1.7 %
<u>Objects of Expenditure</u>										
Personal Services	254.1	263.7	267.9	267.9	273.9	273.9	6.0	2.2 %	0.0	
Travel	7.2	2.6	2.6	2.6	2.6	7.6	5.0	192.3 %	5.0	192.3 %
Services	1,130.1	1,040.4	1,071.7	1,071.7	1,139.6	1,106.2	34.5	3.2 %	-33.4	-2.9 %
Commodities	15.1	15.7	15.7	15.7	15.7	20.4	4.7	29.9 %	4.7	29.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,176.0	1,043.4	1,078.9	1,078.9	1,152.8	1,228.3	149.4	13.8 %	75.5	6.5 %
1007 I/A Rcpts (Oth)	217.1	119.0	119.0	119.0	119.0	19.8	-99.2	-83.4 %	-99.2	-83.4 %
1061 CIP Rcpts (Oth)	13.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1076 Marine Hwy (Oth)	0.0	160.0	160.0	160.0	160.0	160.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,322.4	263.7	2.6	1,040.4	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund 1,043.4												
1007 I/A Rcpts 119.0												
1076 Marine Hwy 160.0												
Cumulative Total		1,322.4	263.7	2.6	1,040.4	15.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.3												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.2												
Cumulative Total		1,357.9	267.9	2.6	1,071.7	15.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
State Equipment Fleet facility maintenance funding adjustments - net zero GF from Southeast Region Highways and Aviation	TrIn	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 99.2												
Reverse First FY2008 Fuel/Utility Funding Distribution	OTI	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -31.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.1												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.9												
Cumulative Total		1,431.8	273.9	2.6	1,139.6	15.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-99.2	0.0	0.0	-99.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -99.2												
Increased Risk Management insurance costs due to updated value of property	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.0												

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Operational costs of recently added buildings 1004 Gen Fund 40.5	Inc	40.5	0.0	0.0	39.8	0.7	0.0	0.0	0.0	0	0	0
Preventative maintenance and facility inspections 1004 Gen Fund 30.0	Inc	30.0	0.0	5.0	21.0	4.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,408.1	273.9	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9 %	200.0	13.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9 %	200.0	13.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9 %	200.0	13.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 1,433.8	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increased contract cost for maintenance of Anchorage traffic signals and street lights 1004 Gen Fund 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	41,109.8	41,941.2	42,870.8	42,373.2	42,328.1	43,068.5	695.3	1.6 %	740.4	1.7 %
<u>Objects of Expenditure</u>										
Personal Services	18,000.8	17,352.3	18,057.5	18,057.5	18,372.3	18,877.3	819.8	4.5 %	505.0	2.7 %
Travel	230.0	118.6	118.6	118.6	118.6	127.6	9.0	7.6 %	9.0	7.6 %
Services	13,548.3	15,719.3	15,943.7	15,446.1	15,116.2	15,247.6	-198.5	-1.3 %	131.4	0.9 %
Commodities	9,168.7	8,751.0	8,751.0	8,746.0	8,716.0	8,811.0	65.0	0.7 %	95.0	1.1 %
Capital Outlay	162.0	0.0	0.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	341.9	509.7	509.7	509.7	496.9	496.9	-12.8	-2.5 %	0.0	
1004 Gen Fund (GF)	35,163.4	37,518.7	38,332.3	37,834.7	37,728.3	38,322.0	487.3	1.3 %	593.7	1.6 %
1005 GF/Prgm (GF)	0.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
1007 I/A Rcpts (Oth)	130.1	101.5	106.2	106.2	108.7	168.7	62.5	58.9 %	60.0	55.2 %
1027 IntAirport (Oth)	523.5	523.5	537.4	537.4	543.6	543.6	6.2	1.2 %	0.0	
1052 Oil/Haz Fd (Oth)	700.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1053 Invst Loss (Oth)	58.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	3,453.3	2,440.0	2,537.4	2,537.4	2,597.7	2,689.5	152.1	6.0 %	91.8	3.5 %
1108 Stat Desig (Oth)	8.0	110.9	110.9	110.9	113.1	110.9	0.0		-2.2	-1.9 %
1156 Rcpt Svcs (Oth)	730.9	730.9	730.9	730.9	733.8	730.9	0.0		-2.9	-0.4 %
<u>Positions</u>										
Perm Full Time	201	200	200	200	200	201	1	0.5 %	1	0.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	12	12	19	7	58.3 %	7	58.3 %

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	41,941.2	17,352.3	118.6	15,719.3	8,751.0	0.0	0.0	0.0	200	0	0
1002 Fed Rcpts 509.7												
1004 Gen Fund 37,518.7												
1005 GF/Prgm 6.0												
1007 I/A Rcpts 101.5												
1027 IntAirport 523.5												
1061 CIP Rcpts 2,440.0												
1108 Stat Desig 110.9												
1156 Rcpt Svcs 730.9												
Cumulative Total		41,941.2	17,352.3	118.6	15,719.3	8,751.0	0.0	0.0	0.0	200	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Ln 18, Pg 131, Sec 7(b), Ch 30, SLA 2007- Rural Airport Maintenance Contracts Reduction	Special	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -125.0												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	171.7	0.0	0.0	171.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 171.7												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	882.9	705.2	0.0	177.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 13.9												
1004 Gen Fund 743.9												
1007 I/A Rcpts 4.7												
1027 IntAirport 13.9												
1061 CIP Rcpts 97.4												
1108 Stat Desig 4.5												
1156 Rcpt Svcs 4.6												
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -13.9												
1004 Gen Fund 23.0												
1108 Stat Desig -4.5												
1156 Rcpt Svcs -4.6												
Cumulative Total		42,870.8	18,057.5	118.6	15,943.7	8,751.0	0.0	0.0	0.0	200	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Realign airport security funding - To Northern Region Highways and Aviation	TrOut	-82.3	0.0	0.0	-82.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -82.3												
ADN 25-8-7165 Realign airport security funding - To Southeast Region Highways and Aviation	TrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.0												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases - To Northern Region Highways and Aviation 1004 Gen Fund -129.1	TrOut	-129.1	0.0	0.0	-129.1	0.0	0.0	0.0	0.0	0	0	0
ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases - To Southeast Region Highways and Aviation 1004 Gen Fund -279.2	TrOut	-279.2	0.0	0.0	-279.2	0.0	0.0	0.0	0.0	0	0	0
Add non-permanent project positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
ADN 25-8-7165 Align budget to match historical spending	LIT	0.0	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0	0	0
Cumulative Total		42,373.2	18,057.5	118.6	15,446.1	8,746.0	5.0	0.0	0.0	200	0	12
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer funds to CR Support Services to meet OMB vacancy guidelines 1004 Gen Fund -30.0	TrOut	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments to Central Region Facilities 1004 Gen Fund -434.1	TrOut	-434.1	0.0	0.0	-434.1	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet rate adjustments - transfer from Northern Region Highways and Aviation 1004 Gen Fund 210.9	TrIn	210.9	0.0	0.0	210.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Receipt authority to Southeast Highways & Aviation for security grants 1002 Fed Rcpts -25.0	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Realign federal receipt authority to accept grants for rural airport security requirements	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Reverse First FY2008 Fuel/Utility Funding Distribution 1004 Gen Fund -171.7	OTI	-171.7	0.0	0.0	-171.7	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.4												
1004 Gen Fund 62.5												
1007 I/A Rcpts 0.6												
1061 CIP Rcpts 16.5												
1156 Rcpt Svcs 0.5												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor												
Trades and Crafts Unit	SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		256.0										
1007 I/A Rcpts		1.9										
1027 IntAirport		6.2										
1061 CIP Rcpts		43.8										
1108 Stat Desig		2.2										
1156 Rcpt Svcs		2.4										
Cumulative Total		42,328.1	18,372.3	118.6	15,116.2	8,716.0	5.0	0.0	0.0	200	0	12
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1108 Stat Desig		-2.2										
1156 Rcpt Svcs		-2.4										
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1061 CIP Rcpts		-8.2										
1156 Rcpt Svcs		-0.5										
Reduce state share of cost for airport security												
requirement at rural certificated airports	Dec	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.6										
Rural Airport Maintenance Contracts												
1004 Gen Fund	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Add Environmental Impact Analyst for												
environmental and right of way work on federal												
projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		100.0										
Add inter-agency receipt authority for												
maintenance services provided to other agencies	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
New lighting on the Glenn Highway	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Increased cost of urea for airport de-icing	Inc	95.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										
Equipment Operator Apprenticeship Program - add												
seven non-perm positions	Inc	420.0	405.0	9.0	6.0	0.0	0.0	0.0	0.0	0	0	7
1004 Gen Fund		420.0										
Cumulative Total		43,068.5	18,877.3	127.6	15,247.6	8,811.0	5.0	0.0	0.0	201	0	19

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	56,508.5	58,842.9	60,681.0	60,621.7	59,460.4	60,488.3	-133.4	-0.2 %	1,027.9	1.7 %
<u>Objects of Expenditure</u>										
Personal Services	27,010.1	28,213.4	29,379.8	29,379.8	29,853.6	30,621.6	1,241.8	4.2 %	768.0	2.6 %
Travel	531.5	593.5	593.5	593.5	593.5	613.5	20.0	3.4 %	20.0	3.4 %
Services	17,803.1	20,068.0	20,427.1	20,367.8	19,045.3	19,180.2	-1,187.6	-5.8 %	134.9	0.7 %
Commodities	9,923.9	9,968.0	10,280.6	10,280.6	9,896.4	10,001.4	-279.2	-2.7 %	105.0	1.1 %
Capital Outlay	1,239.9	0.0	0.0	0.0	71.6	71.6	71.6	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	178.4	468.1	468.1	468.1	337.9	328.1	-140.0	-29.9 %	-9.8	-2.9 %
1004 Gen Fund (GF)	50,642.2	51,730.6	53,349.9	53,290.6	52,117.4	53,048.0	-242.6	-0.5 %	930.6	1.8 %
1005 GF/Prgm (GF)	15.1	33.0	33.0	33.0	33.0	33.0	0.0		0.0	
1007 I/A Rcpts (Oth)	177.5	77.4	77.5	77.5	78.6	138.6	61.1	78.8 %	60.0	76.3 %
1026 HwyCapital (Oth)	15.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1052 Oil/Haz Fd (Oth)	125.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1053 Invst Loss (Oth)	180.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	4,161.2	5,336.1	5,554.8	5,554.8	5,683.1	5,722.9	168.1	3.0 %	39.8	0.7 %
1108 Stat Desig (Oth)	20.6	231.4	231.4	231.4	234.8	231.4	0.0		-3.4	-1.4 %
1156 Rcpt Svcs (Oth)	992.7	966.3	966.3	966.3	975.6	986.3	20.0	2.1 %	10.7	1.1 %
<u>Positions</u>										
Perm Full Time	257	257	257	257	257	257	0		0	
Perm Part Time	73	73	73	74	74	74	0		0	
Temporary	0	0	0	14	14	20	6	42.9 %	6	42.9 %

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	58,842.9	28,213.4	593.5	20,068.0	9,968.0	0.0	0.0	0.0	257	73	0
1002 Fed Rcpts 468.1												
1004 Gen Fund 51,730.6												
1005 GF/Prgm 33.0												
1007 I/A Rcpts 77.4												
1061 CIP Rcpts 5,336.1												
1108 Stat Desig 231.4												
1156 Rcpt Svcs 966.3												
Cumulative Total		58,842.9	28,213.4	593.5	20,068.0	9,968.0	0.0	0.0	0.0	257	73	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	413.3	0.0	0.0	100.7	312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 413.3												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	1,424.8	1,166.4	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 11.7												
1004 Gen Fund 1,168.3												
1007 I/A Rcpts 0.1												
1061 CIP Rcpts 218.7												
1108 Stat Desig 7.0												
1156 Rcpt Svcs 19.0												
Correct Unrealizable Fund Sources for LTC Increase	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -11.7												
1004 Gen Fund 37.7												
1108 Stat Desig -7.0												
1156 Rcpt Svcs -19.0												
Cumulative Total		60,681.0	29,379.8	593.5	20,427.1	10,280.6	0.0	0.0	0.0	257	73	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer in PCN 25-1468 Engineering Tech from Northern Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 25-8-7165 Realign airport security funding - From Central Region Highways and Aviation	TrIn	82.3	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 82.3												
ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases - From Central Region Highways and Aviation	TrIn	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 129.1												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer funding for Snow Removal Equipment Building utilities to Northern Region Facilities	TrOut	-270.7	0.0	0.0	-270.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -270.7												
Add non-permanent project positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	14
Cumulative Total		60,621.7	29,379.8	593.5	20,367.8	10,280.6	0.0	0.0	0.0	257	74	14
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
State Equipment Fleet rate adjustments - to Central Region Highways and Aviation	TrOut	-210.9	0.0	0.0	-210.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -210.9												
State Equipment Fleet rate adjustments - to Southeast Region Highways and Aviation	TrOut	-216.7	0.0	0.0	-216.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -216.7												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments to Northern Region Facilities	TrOut	-688.6	0.0	0.0	-688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -688.6												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments to Central Region Facilities	TrOut	-18.6	0.0	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -18.6												
Transfer facility leasing functions into new component called Leased Facilities	TrOut	-87.0	0.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -87.0												
Provide funds for administrative position in Support Services	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.8												
Transfer Federal Receipt authority to Southeast Highways & Aviation for security grants	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -140.0												
Transfer funding from supplies to equipment for capital lease/purchases	LIT	0.0	0.0	0.0	0.0	-71.6	71.6	0.0	0.0	0	0	0
Reverse First FY2008 Fuel/Utility Funding Distribution	OTI	-413.3	0.0	0.0	-100.7	-312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund -413.3												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4.3												
1004 Gen Fund 83.0												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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Allocation: Northern Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		28.6										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	523.0	523.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		404.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		99.7										
1108 Stat Desig		3.4										
1156 Rcpt Svcs		9.3										
Cumulative Total		59,460.4	29,853.6	593.5	19,045.3	9,896.4	71.6	0.0	0.0	257	74	14
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
1004 Gen Fund		18.3										
1061 CIP Rcpts		-0.1										
1108 Stat Desig		-3.4										
1156 Rcpt Svcs		-9.3										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.3										
1004 Gen Fund		14.4										
1061 CIP Rcpts		-10.1										
Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-203.2	0.0	0.0	-203.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-203.2										
State Equipment Fleet rate adjustments - net decrement after transfers	Dec	-191.9	0.0	0.0	-191.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.9										
Environmental Cleanup and Compliance	Inc	200.0	25.0	15.0	150.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Wayside and Pullout Maintenance	Inc	95.0	0.0	0.0	80.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										
Snow and Avalanche Program	Inc	23.0	5.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
Increased Bike Path Maintenance	Inc	250.0	30.0	0.0	190.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Trims Maintenance Station - add funding for additional staffing	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1061 CIP Rcpts		50.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Galena Airport Transfer of Responsibility 1004 Gen Fund 250.0	Inc	250.0	185.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Highway damage repair and reimbursement program 1156 Rcpt Svcs 20.0	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Add inter-agency receipt authority for maintenance services provided to other agencies 1007 I/A Rcpts 60.0	Inc	60.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Increased cost of urea for airport de-icing 1004 Gen Fund 20.0	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Equipment Operator Apprenticeship Program - add six non-perm positions 1004 Gen Fund 405.0	Inc	405.0	393.0	5.0	7.0	0.0	0.0	0.0	0.0	0	0	6
Cumulative Total		60,488.3	30,621.6	613.5	19,180.2	10,001.4	71.6	0.0	0.0	257	74	20

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	12,461.0	12,721.1	13,157.6	13,443.8	13,762.4	13,770.2	326.4	2.4 %	7.8	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,003.7	6,382.3	6,649.4	6,449.4	6,584.7	6,765.2	315.8	4.9 %	180.5	2.7 %
Travel	150.5	99.7	99.7	124.7	124.7	126.7	2.0	1.6 %	2.0	1.6 %
Services	3,709.1	4,056.7	4,121.9	4,408.1	4,695.6	4,520.9	112.8	2.6 %	-174.7	-3.7 %
Commodities	2,597.7	2,182.4	2,286.6	2,461.6	2,357.4	2,357.4	-104.2	-4.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	215.0	215.0	215.0	>999 %	0.0	
1004 Gen Fund (GF)	10,985.3	10,992.9	11,386.4	11,672.6	11,750.0	11,759.1	86.5	0.7 %	9.1	0.1 %
1007 I/A Rcpts (Oth)	90.3	102.8	107.0	107.0	109.1	109.1	2.1	2.0 %	0.0	
1027 IntAirport (Oth)	609.0	609.0	623.4	623.4	629.9	629.9	6.5	1.0 %	0.0	
1053 Invst Loss (Oth)	91.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	425.3	690.6	715.0	715.0	731.3	731.3	16.3	2.3 %	0.0	
1108 Stat Desig (Oth)	51.5	91.1	91.1	91.1	91.7	91.1	0.0		-0.6	-0.7 %
1156 Rcpt Svcs (Oth)	208.3	234.7	234.7	234.7	235.4	234.7	0.0		-0.7	-0.3 %
<u>Positions</u>										
Perm Full Time	65	64	64	64	64	64	0		0	
Perm Part Time	5	5	5	5	5	7	2	40.0 %	2	40.0 %
Temporary	0	0	0	4	4	6	2	50.0 %	2	50.0 %

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	12,721.1	6,382.3	99.7	4,056.7	2,182.4	0.0	0.0	0.0	64	5	0
1004 Gen Fund		10,992.9										
1007 I/A Rcpts		102.8										
1027 IntAirport		609.0										
1061 CIP Rcpts		690.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
Cumulative Total		12,721.1	6,382.3	99.7	4,056.7	2,182.4	0.0	0.0	0.0	64	5	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	124.7	0.0	0.0	20.5	104.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	311.8	267.1	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.7										
1007 I/A Rcpts		4.2										
1027 IntAirport		14.4										
1061 CIP Rcpts		24.4										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		1.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1108 Stat Desig		-1.5										
1156 Rcpt Svcs		-1.6										
Cumulative Total		13,157.6	6,649.4	99.7	4,121.9	2,286.6	0.0	0.0	0.0	64	5	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases - From Central Region Highways and Aviation	TrIn	279.2	0.0	0.0	279.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.2										
ADN 25-8-7165 Realign airport security funding - From Central Region Highways and Aviation	TrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Add non-permanent project positions to budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 25-8-7165 Increase Travel funding due to increase airfares and Commodities for sand/gravel	LIT	0.0	-200.0	25.0	0.0	175.0	0.0	0.0	0.0	0	0	0
Cumulative Total		13,443.8	6,449.4	124.7	4,408.1	2,461.6	0.0	0.0	0.0	64	5	4

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
State Equipment Fleet rate adjustments - transfer from Northern Region Highways and Aviation 1004 Gen Fund 216.7	TrIn	216.7	0.0	0.0	216.7	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet facility maintenance funding adjustments - net zero GF to Southeast Region Facilities 1004 Gen Fund -99.2	TrOut	-99.2	0.0	0.0	-99.2	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet facility maintenance funding adjustments - net zero GF to Central Region Facilities 1004 Gen Fund -24.5	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
Realign federal receipt authority to accept airport security grants - from Northern Region Facilities 1002 Fed Rcpts 50.0	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Realign federal receipt authority to accept airport security grants - from Central Region Highways and Aviation 1002 Fed Rcpts 25.0	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Realign federal receipt authority to accept airport security grants - from Northern Region Highways and Aviation 1002 Fed Rcpts 140.0	TrIn	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Reverse First FY2008 Fuel/Utility Funding Distribution 1004 Gen Fund -124.7	OTI	-124.7	0.0	0.0	-20.5	-104.2	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 14.8 1061 CIP Rcpts 5.2	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1004 Gen Fund 94.3 1007 I/A Rcpts 2.1 1027 IntAirport 6.5 1061 CIP Rcpts 11.1 1108 Stat Desig 0.6 1156 Rcpt Svcs 0.7	SalAdj	115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		13,762.4	6,584.7	124.7	4,695.6	2,357.4	0.0	0.0	0.0	64	5	4
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC 1004 Gen Fund 1.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1108 Stat Desig -0.6												
1156 Rcpt Svcs -0.7												
Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-177.2	0.0	0.0	-177.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -177.2												
Clerical support at certificated airports	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund 60.0												
Equipment Operator Apprenticeship Program - add two non-perm positions	Inc	125.0	120.5	2.0	2.5	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund 125.0												
Cumulative Total		13,770.2	6,765.2	126.7	4,520.9	2,357.4	0.0	0.0	0.0	64	7	6

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,514.5	3,860.2	3,860.2	3,860.2	3,867.2	3,867.2	7.0	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	100.8	98.7	98.7	101.5	110.4	110.4	8.9	8.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	3,376.2	3,661.5	3,661.5	3,658.7	3,656.8	3,656.8	-1.9	-0.1 %	0.0
Commodities	37.5	100.0	100.0	100.0	100.0	100.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0
1061 CIP Rcpts (Oth)	1,659.3	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0
1108 Stat Desig (Oth)	15.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0
1156 Rcpt Svcs (Oth)	1,740.2	1,740.2	1,740.2	1,740.2	1,747.2	1,747.2	7.0	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,740.2										
Cumulative Total		3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Additional funding required to meet salary obligations	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,860.2	101.5	0.0	3,658.7	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer funds to personal services to meet OMB vacancy guidelines	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.0										
Cumulative Total		3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	7,408.8	8,149.8	8,149.8	7,999.8	8,196.0	8,196.0	196.2	2.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,071.5	4,665.7	4,665.7	4,665.7	4,861.9	4,861.9	196.2	4.2 %	0.0
Travel	51.9	33.3	33.3	53.3	53.3	53.3	0.0		0.0
Services	2,511.8	3,174.5	3,174.5	3,004.5	3,004.5	3,004.5	0.0		0.0
Commodities	423.6	217.8	217.8	217.8	217.8	217.8	0.0		0.0
Capital Outlay	350.0	58.5	58.5	58.5	58.5	58.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	7,076.3	7,964.1	7,964.1	7,814.1	8,010.1	8,010.2	196.1	2.5 %	0.1
1061 CIP Rcpts (Oth)	332.5	185.7	185.7	185.7	185.9	185.8	0.1	0.1 %	-0.1 -0.1 %
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	52	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	8,149.8	4,665.7	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport 7,964.1												
1061 CIP Rcpts 185.7												
Cumulative Total		8,149.8	4,665.7	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer to AIA Operations to cover college intern positions	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport -150.0												
ADN 25-8-7165 Transfer to cover increased travel costs	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,999.8	4,665.7	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 0.8												
1061 CIP Rcpts 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	195.2	195.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 195.2												
Cumulative Total		8,196.0	4,861.9	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 0.1												
1061 CIP Rcpts -0.1												
Cumulative Total		8,196.0	4,861.9	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	18,873.5	19,594.8	20,000.1	19,600.1	19,797.6	19,797.6	197.5	1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,865.8	9,308.0	9,713.3	9,713.3	9,910.8	9,910.8	197.5	2.0 %	0.0
Travel	4.9	27.0	27.0	27.0	27.0	27.0	0.0		0.0
Services	9,466.4	9,236.8	9,236.8	8,836.8	8,836.8	8,836.8	0.0		0.0
Commodities	1,287.2	930.0	930.0	930.0	930.0	930.0	0.0		0.0
Capital Outlay	249.2	93.0	93.0	93.0	93.0	93.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	18,873.5	19,594.8	20,000.1	19,600.1	19,797.6	19,797.6	197.5	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	133	133	133	133	133	133	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1027 IntAirport 19,594.8	ConfCom	19,594.8	9,308.0	27.0	9,236.8	930.0	93.0	0.0	0.0	133	0	0
Cumulative Total		19,594.8	9,308.0	27.0	9,236.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 405.3	SalAdj	405.3	405.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		20,000.1	9,713.3	27.0	9,236.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer to AIA Operations to fund increase in parking contract 1027 IntAirport -400.0	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		19,600.1	9,713.3	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1027 IntAirport 14.0	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1027 IntAirport 183.5	SalAdj	183.5	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		19,797.6	9,910.8	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	12,242.5	12,504.1	12,837.1	12,837.1	12,993.5	12,993.5	156.4	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,365.3	7,520.5	7,853.5	7,853.5	8,009.9	8,009.9	156.4	2.0 %	0.0
Travel	4.5	8.5	8.5	8.5	8.5	8.5	0.0		0.0
Services	1,341.0	2,029.3	2,029.3	2,029.3	2,029.3	2,029.3	0.0		0.0
Commodities	3,468.0	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0		0.0
Capital Outlay	63.7	18.0	18.0	18.0	18.0	18.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	12,183.9	12,504.1	12,837.1	12,837.1	12,993.5	12,993.5	156.4	1.2 %	0.0
1061 CIP Rcpts (Oth)	58.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	88	0		0
Perm Part Time	19	19	19	19	19	19	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1027 IntAirport 12,504.1	ConfCom	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
Cumulative Total		12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 333.0	SalAdj	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		12,837.1	7,853.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1027 IntAirport 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1027 IntAirport 150.1	SalAdj	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		12,993.5	8,009.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	4,590.3	4,681.2	4,681.2	5,231.2	5,367.9	5,367.9	136.7	2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,966.4	2,185.3	2,185.3	2,335.3	2,472.0	2,472.0	136.7	5.9 %	0.0
Travel	2.8	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Services	2,351.2	2,329.9	2,329.9	2,729.9	2,729.9	2,729.9	0.0		0.0
Commodities	196.0	91.0	91.0	91.0	91.0	91.0	0.0		0.0
Capital Outlay	73.9	65.0	65.0	65.0	65.0	65.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	4,590.3	4,681.2	4,681.2	5,231.2	5,367.9	5,367.9	136.7	2.6 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0		0
Perm Part Time	2	2	2	2	2	2	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1027 IntAirport 4,681.2	ConfCom	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
Cumulative Total		4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer from AIA Administration to cover college intern positions 1027 IntAirport 150.0	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-8-7165 Transfer from AIA Facilities to fund increase in parking contract 1027 IntAirport 400.0	TrIn	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,231.2	2,335.3	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1027 IntAirport 136.7	SalAdj	136.7	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,367.9	2,472.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	8,579.4	10,628.3	10,628.3	10,628.3	10,639.1	10,639.1	10.8	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,831.4	7,057.9	7,057.9	6,957.9	6,968.7	6,968.7	10.8	0.2 %	0.0
Travel	35.0	12.0	12.0	40.0	40.0	40.0	0.0		0.0
Services	1,441.6	3,275.4	3,275.4	3,297.4	3,297.4	3,297.4	0.0		0.0
Commodities	215.8	225.0	225.0	275.0	275.0	275.0	0.0		0.0
Capital Outlay	55.6	58.0	58.0	58.0	58.0	58.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	772.0	2,418.0	2,418.0	2,418.0	2,418.0	2,418.0	0.0		0.0
1007 I/A Rcpts (Oth)	130.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1027 IntAirport (Oth)	7,674.6	8,210.3	8,210.3	8,210.3	8,221.1	8,221.1	10.8	0.1 %	0.0
1061 CIP Rcpts (Oth)	2.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	74	74	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	10,628.3	7,057.9	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,418.0										
1027 IntAirport		8,210.3										
Cumulative Total		10,628.3	7,057.9	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer to cover security contract and anticipated travel and commodities costs	LIT	0.0	-100.0	28.0	22.0	50.0	0.0	0.0	0.0	0	0	0
Cumulative Total		10,628.3	6,957.9	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.8										
Cumulative Total		10,639.1	6,968.7	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,615.0	1,692.9	1,692.9	1,692.9	1,675.8	1,675.8	-17.1	-1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,019.7	1,079.5	1,079.5	1,079.5	1,062.4	1,062.4	-17.1	-1.6 %	0.0
Travel	15.3	17.9	17.9	17.9	17.9	17.9	0.0		0.0
Services	527.3	535.5	535.5	535.5	535.5	535.5	0.0		0.0
Commodities	52.7	60.0	60.0	60.0	60.0	60.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	1,585.3	1,663.2	1,663.2	1,663.2	1,646.1	1,646.1	-17.1	-1.0 %	0.0
1061 CIP Rcpts (Oth)	29.7	29.7	29.7	29.7	29.7	29.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	12	12	12	11	11	-1	-8.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,692.9	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
1027 IntAirport		1,663.2										
1061 CIP Rcpts		29.7										
Cumulative Total		1,692.9	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Consolidate Certain Permit Functions - to FIA Safety	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-54.4										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		37.1										
Cumulative Total		1,675.8	1,062.4	17.9	535.5	60.0	0.0	0.0	0.0	11	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,119.8	3,008.0	3,063.7	3,063.7	3,099.5	3,099.5	35.8	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,608.5	1,734.9	1,790.6	1,790.6	1,826.4	1,826.4	35.8	2.0 %	0.0
Travel	0.0	2.4	2.4	2.4	2.4	2.4	0.0		0.0
Services	1,312.3	1,066.3	1,066.3	1,066.3	1,066.3	1,066.3	0.0		0.0
Commodities	199.0	204.4	204.4	204.4	204.4	204.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	3,119.8	3,008.0	3,063.7	3,063.7	3,099.5	3,099.5	35.8	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	22	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1027 IntAirport 3,008.0	ConfCom	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
Cumulative Total		3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 55.7	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,063.7	1,790.6	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1027 IntAirport 35.8	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,094.8	3,502.4	3,621.6	3,621.6	3,675.4	3,675.4	53.8	1.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,198.7	2,563.1	2,682.3	2,682.3	2,736.1	2,736.1	53.8	2.0 %	0.0
Travel	0.3	7.0	7.0	7.0	7.0	7.0	0.0		0.0
Services	131.7	150.9	150.9	150.9	150.9	150.9	0.0		0.0
Commodities	756.8	781.4	781.4	781.4	781.4	781.4	0.0		0.0
Capital Outlay	7.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	3,094.8	3,502.4	3,621.6	3,621.6	3,675.4	3,675.4	53.8	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	25	0		0
Perm Part Time	4	4	4	4	4	4	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1027 IntAirport 3,502.4	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
Cumulative Total		3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1027 IntAirport 119.2	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,621.6	2,682.3	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1027 IntAirport 53.8	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,538.2	1,731.6	1,731.6	1,731.6	1,296.1	1,296.1	-435.5	-25.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,423.0	1,576.6	1,576.6	1,576.6	1,146.1	1,146.1	-430.5	-27.3 %	0.0
Travel	4.9	15.0	15.0	15.0	15.0	15.0	0.0		0.0
Services	87.5	107.0	107.0	107.0	105.0	105.0	-2.0	-1.9 %	0.0
Commodities	22.8	33.0	33.0	33.0	30.0	30.0	-3.0	-9.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Oth)	1,410.4	1,731.6	1,731.6	1,731.6	1,296.1	1,296.1	-435.5	-25.2 %	0.0
1061 CIP Rcpts (Oth)	127.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	11	11	-5	-31.3 %	0
Perm Part Time	3	3	3	3	0	0	-3	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1027 IntAirport 1,731.6	ConfCom	1,731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
Cumulative Total		1,731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Communications Radio Dispatchers - to FIA Safety 1027 IntAirport -512.3	TrOut	-512.3	-507.3	0.0	-2.0	-3.0	0.0	0.0	0.0	-5	-3	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1027 IntAirport 76.8	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,296.1	1,146.1	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,785.9	3,153.5	3,153.5	3,153.5	3,724.3	4,324.3	1,170.8	37.1 %	600.0	16.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,271.4	2,921.4	2,921.4	2,921.4	3,487.2	4,087.2	1,165.8	39.9 %	600.0	17.2 %
Travel	37.5	8.0	8.0	8.0	8.0	8.0	0.0		0.0	
Services	209.8	50.0	50.0	50.0	52.0	52.0	2.0	4.0 %	0.0	
Commodities	241.6	174.1	174.1	174.1	177.1	177.1	3.0	1.7 %	0.0	
Capital Outlay	25.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17.3	20.0	20.0	20.0	20.0	620.0	600.0	>999 %	600.0	>999 %
1027 IntAirport (Oth)	2,768.6	3,133.5	3,133.5	3,133.5	3,704.3	3,704.3	570.8	18.2 %	0.0	
<u>Positions</u>										
Perm Full Time	26	26	26	26	32	36	10	38.5 %	4	12.5 %
Perm Part Time	0	0	0	0	3	3	3	>999 %	0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts 20.0												
1027 IntAirport 3,133.5												
Cumulative Total		3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Consolidate Certain Permit Functions - from FIA Administration	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport 54.4												
Communications Radio Dispatchers - from FIA Operations	TrIn	512.3	507.3	0.0	2.0	3.0	0.0	0.0	0.0	5	3	0
1027 IntAirport 512.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport 4.1												
Cumulative Total		3,724.3	3,487.2	8.0	52.0	177.1	0.0	0.0	0.0	32	3	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Budget Authority for Federal TSA Grant	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts 600.0												
Cumulative Total		4,324.3	4,087.2	8.0	52.0	177.1	0.0	0.0	0.0	36	3	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	128,557.4	102,489.0	111,076.1	110,534.7	102,622.4	102,840.0	-7,694.7	-7.0 %	217.6	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	78,920.1	68,845.6	69,632.7	70,212.0	68,312.2	68,312.2	-1,899.8	-2.7 %	0.0	
Travel	1,644.1	1,211.6	1,211.6	1,337.3	1,311.5	1,311.5	-25.8	-1.9 %	0.0	
Services	12,954.0	11,250.2	11,250.2	12,046.6	12,665.8	12,883.4	836.8	6.9 %	217.6	1.7 %
Commodities	35,039.2	21,181.6	28,981.6	26,938.8	20,332.9	20,332.9	-6,605.9	-24.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	97,159.2	65,458.1	74,045.2	74,092.5	66,180.2	71,236.4	-2,856.1	-3.9 %	5,056.2	7.6 %
1061 CIP Rcpts (Oth)	367.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1076 Marine Hwy (Oth)	31,030.6	37,030.9	37,030.9	36,442.2	36,442.2	31,603.6	-4,838.6	-13.3 %	-4,838.6	-13.3 %
<u>Positions</u>										
Perm Full Time	593	593	593	724	724	724	0		0	
Perm Part Time	147	147	147	48	48	48	0		0	
Temporary	0	0	0	80	80	80	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	102,489.0	68,845.6	1,211.6	11,250.2	21,181.6	0.0	0.0	0.0	593	147	0
1004 Gen Fund 65,458.1												
1076 Marine Hwy 37,030.9												
Cumulative Total		102,489.0	68,845.6	1,211.6	11,250.2	21,181.6	0.0	0.0	0.0	593	147	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	7,800.0	0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7,800.0												
FY 08 Bargaining Unit Contract terms: MEBA	SalAdj	383.2	383.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 383.2												
FY 08 Bargaining Unit Contract terms: MMP	SalAdj	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 403.9												
Cumulative Total		111,076.1	69,632.7	1,211.6	11,250.2	28,981.6	0.0	0.0	0.0	593	147	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer Risk Management premium increase from Marine Shore Operations	TrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.6												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations - From Marine Engineering	TrIn	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.2												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations - To Marine Engineering	TrOut	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy -20.2												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations - From Vessel Operations Management	TrIn	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.5												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations - To Vessel Operations Management	TrOut	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy -18.5												
ADN 25-8-7165 Transfer 4 Port Engineer Positions and Funding to Marine Engineering	TrOut	-550.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1076 Marine Hwy -550.0												
Adjust Marine Vessel Operations Position Count & Add Relief Employees as Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135	-99	80

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer Commodities to Personal Services, Travel and Contractual	LIT	0.0	1,129.3	125.7	787.8	-2,042.8	0.0	0.0	0.0	0	0	0
Cumulative Total		110,534.7	70,212.0	1,337.3	12,046.6	26,938.8	0.0	0.0	0.0	724	48	80
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer facility leasing functions into new component called Leased Facilities	TrOut	-112.3	0.0	0.0	-112.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -112.3												
Align expenditures to match operating schedule	LIT	0.0	-1,899.8	-25.8	731.5	1,194.1	0.0	0.0	0.0	0	0	0
Reverse First FY2008 Fuel/Utility Funding Distribution	OTI	-7,800.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7,800.0												
Cumulative Total		102,622.4	68,312.2	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Replace unrealizable receipts due to salary adjustment increases in other Marine Highway components	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 438.6												
1076 Marine Hwy -438.6												
Anticipated revenue decrease - fund source change necessary to maintain FY08 levels of service	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4,400.0												
1076 Marine Hwy -4,400.0												
Additional GF to maintain FY08 levels of service	Inc	217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 217.6												
Cumulative Total		102,840.0	68,312.2	1,311.5	12,883.4	20,332.9	0.0	0.0	0.0	724	48	80

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,611.2	2,426.2	2,446.4	2,996.4	3,082.2	3,082.2	85.8	2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,238.9	2,053.4	2,073.6	2,623.6	2,709.4	2,709.4	85.8	3.3 %	0.0
Travel	63.4	65.1	65.1	65.1	65.1	65.1	0.0		0.0
Services	196.8	152.5	152.5	152.5	152.5	152.5	0.0		0.0
Commodities	112.1	155.2	155.2	155.2	155.2	155.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	20.2	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Oth)	1,116.1	1,531.6	1,531.6	1,531.6	1,607.6	1,607.5	75.9	5.0 %	-0.1
1076 Marine Hwy (Oth)	1,495.1	894.6	894.6	1,464.8	1,474.6	1,474.7	9.9	0.7 %	0.1
<u>Positions</u>									
Perm Full Time	16	16	16	19	21	21	2	10.5 %	0
Perm Part Time	2	2	2	2	0	0	-2	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Engineering

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,426.2	2,053.4	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0
1061 CIP Rcpts 1,531.6												
1076 Marine Hwy 894.6												
Cumulative Total		2,426.2	2,053.4	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 20.2												
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.2												
1076 Marine Hwy -20.2												
Cumulative Total		2,446.4	2,073.6	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Transfer in 4 Port Engineer Positions and Funding from Marine Vessel Operations	TrIn	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy 550.0												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations	TrIn	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 20.2												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations	TrOut	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.2												
ADN 25-8-7165 Delete PCN 25-1718, Vessel Construction Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,996.4	2,623.6	65.1	152.5	155.2	0.0	0.0	0.0	19	2	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Change position type of Maintenance Generalist Journey positions PCN 25-3361 & 25-3415 due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.1												
1076 Marine Hwy 0.1												

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1061 CIP Rcpts 75.9	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1076 Marine Hwy 9.7	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,082.2	2,709.4	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt 1061 CIP Rcpts -0.1 1076 Marine Hwy 0.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,082.2	2,709.4	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	1,652.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	232.2	710.0	710.0	710.0	710.0	710.0	0.0	0.0
Services	951.3	370.0	370.0	370.0	370.0	370.0	0.0	0.0
Commodities	469.4	618.4	618.4	618.4	618.4	618.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (Oth)	1,652.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Overhaul

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1076 Marine Hwy 1,698.4	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
Cumulative Total		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,446.1	2,936.9	2,936.9	2,936.9	3,011.9	3,011.9	75.0	2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,499.2	1,591.5	1,591.5	1,591.5	1,666.5	1,666.5	75.0	4.7 %	0.0
Travel	23.8	30.8	30.8	30.8	30.8	30.8	0.0		0.0
Services	838.3	1,291.9	1,291.9	1,291.9	1,291.9	1,291.9	0.0		0.0
Commodities	84.8	22.7	22.7	22.7	22.7	22.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1076 Marine Hwy (Oth)	1,746.1	2,236.9	2,236.9	2,236.9	2,311.9	2,311.9	75.0	3.4 %	0.0
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	19	0		0
Perm Part Time	8	8	8	8	8	8	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
1076 Marine Hwy 2,236.9												
1200 VehRntITax 700.0												
Cumulative Total		2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General												
Government Unit	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 75.0												
Cumulative Total		3,011.9	1,666.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	5,818.4	6,331.7	6,331.7	6,323.1	6,550.9	6,550.9	227.8 3.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,733.9	4,299.8	4,299.8	4,539.7	4,767.5	4,767.5	227.8 5.0 %	0.0
Travel	32.9	19.3	19.3	19.3	19.3	19.3	0.0	0.0
Services	1,945.2	1,959.2	1,959.2	1,710.7	1,710.7	1,710.7	0.0	0.0
Commodities	106.4	53.4	53.4	53.4	53.4	53.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	8.6	8.6	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy (Oth)	5,818.4	6,323.1	6,323.1	6,323.1	6,550.9	6,550.9	227.8 3.6 %	0.0
<u>Positions</u>								
Perm Full Time	39	36	36	39	39	39	0	0
Perm Part Time	37	37	37	36	36	36	0	0
Temporary	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,331.7	4,299.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0
1004 Gen Fund 8.6												
1076 Marine Hwy 6,323.1												
Cumulative Total		6,331.7	4,299.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 25-8-7165 Transfer Risk Management premium increase to Marine Vessel Operations	TrOut	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -8.6												
ADN 25-8-7165 Position Adjustments for operational efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-3	0
ADN 25-8-7165 Line Item transfer to Personal Services to fund new positions	LIT	0.0	239.9	0.0	-239.9	0.0	0.0	0.0	0.0	2	2	0
Cumulative Total		6,323.1	4,539.7	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 227.8												
Cumulative Total		6,550.9	4,767.5	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,243.8	3,358.2	3,376.7	3,376.7	3,502.6	3,502.6	125.9	3.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,021.4	3,111.0	3,129.5	3,129.5	3,255.4	3,255.4	125.9	4.0 %	0.0	
Travel	133.9	41.9	41.9	41.9	41.9	41.9	0.0		0.0	
Services	62.2	146.5	146.5	146.5	146.5	146.5	0.0		0.0	
Commodities	26.3	58.8	58.8	58.8	58.8	58.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	18.5	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	107.9	107.9	107.9	107.9	114.0	107.9	0.0		-6.1	-5.4 %
1076 Marine Hwy (Oth)	3,135.9	3,250.3	3,250.3	3,268.8	3,388.6	3,394.7	125.9	3.9 %	6.1	0.2 %
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	0		0	
Perm Part Time	1	0	0	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,358.2	3,111.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
1061 CIP Rcpts 107.9												
1076 Marine Hwy 3,250.3												
Cumulative Total		3,358.2	3,111.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms:												
Confidential Unit	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 18.5												
Correct Unrealizable Fund Sources for CEA Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.5												
1076 Marine Hwy -18.5												
Cumulative Total		3,376.7	3,129.5	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations	TrIn	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 18.5												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations	TrOut	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -18.5												
ADN 25-8-7165 Add New Administrative Clerk II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Cumulative Total		3,376.7	3,129.5	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 0.6												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 6.1												
1076 Marine Hwy 107.4												
FY 09 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 11.8												
Cumulative Total		3,502.6	3,255.4	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.1										
1076 Marine Hwy		6.1										
Cumulative Total		3,502.6	3,255.4	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting vetoed appropriations in the current budget cycle (FY09).